

2004-2009 Capital Improvement Program

Final Report



City of Milpitas
CALIFORNIA



Final CIP

2004-2009

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CITY OF MILPITAS

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September 2004

Honorable Mayor, Members of the City Council and Board of the Redevelopment Agency:

INTRODUCTION

Transmitted herewith is the Final 2004-2009 Five-Year Capital Improvement Plan.

The Capital Improvement Program (CIP) is a comprehensive five-year plan of capital improvement projects for the City of Milpitas. Capital improvement projects are usually purchases or construction of capital assets including streets, park developments or upgrades, the acquisition of land, major construction of public facilities, and major repair/rehabilitation of City infrastructure and facilities. The CIP reflects Council's priorities and policies to ensure that the needs of the community are met.

This document arranges the projects in the following six fund groups: Community Improvements, Parks, Streets, Water, Sewer, and Storm Drain and includes:

- A Table of Contents with numerical and alphabetical listings of all projects.
- Summaries of projected expenditures for FY 04-05.
- Summaries of the 2004-2009 CIP showing fund group expenses and finance sources and projects.
- Detailed CIP project descriptions by fund groups.
- Appendices that provide the estimate level descriptions, abbreviations, prioritization description, and previously funded projects that were closed June 30, 2004.

The Proposed Annual CIP Report did not include appropriations approved by Council after February 29, 2004. Appropriations after February 29, 2004 are shown in this Final CIP Report.

ACCOMPLISHMENTS IN 03/04

Following is a partial list of Capital Improvement Projects that have been completed in the last year or are nearing completion:

- Library Building Program
- Dixon/880 Interchange
- Montague Expressway Widening
- Street Resurfacing
- Singley Area Streets Phase II
- Barber Bellew Traffic Signal
- Dog Park
- Playground Upgrades
- Cathodic Protection
- Curtis Well Drilling
- Civic Center 3rd and 4th Floor



Dog Park



Foothill Park



Hall Park



Selwyn Park

Some of this year's accomplishments

Milpitas Public Library

February, 17, 2004

Program and Feasibility Study
Summary Report



Dixon Park



Hillcrest Park



Pinewood Park



Hwy 237/I-880



Murphy Park



Dixon Landing Road / I-880



Improve various trails



Resurface Various Streets

Some of next year's plans



CITY OF MILPITAS MIDTOWN IMPROVEMENTS PLANNED IN THE FUTURE

1. Library
2. Midtown Parking
3. Abel Street
4. Infrastructure Improvements
5. Car Dealerships
6. Senior Housing
- 7.a. North Main Streetscape (Weller to Carlo)
- 7.b. Main Street Streetscape (Carlo to Great Mall Pkwy)
8. Potential Development
9. Main Entry to Midtown - Serra Way
10. Carlo Improvements
11. Parc Place (Curtis Street)
12. Donovan Property
13. Apton Plaza
14. Tasman/Elmwood N-S Road
15. K-B Homes
16. Linear Park
17. Elms Park



Improving Tennis, Basket Ball and Handball Courts



2004-2005 CAPITAL BUDGET

Only new funding for projects in Fiscal Year '04-'05 of the five-year program is requested for approval at this time. Funding projected for subsequent years in the CIP is shown for planning purposes and does not become available until it is appropriated in future CIP documents. The 2004-09 Capital Budget, totaling approximately \$11 million is summarized below:

PROJECT CATEGORY	COST	% OF TOTAL
Community Improvement Projects	\$7,792,442	70.3%
Park Projects	778,761	7.0%
Street Projects	714,000	6.4%
Water Projects	467,951	4.2%
Sewer Projects	1,160,000	10.5%
Storm Drain Projects	172,000	1.6%
TOTAL	\$11,085,154	100.0%

Projects recommended for funding during 2004-05 are shown in the summaries at the beginning of each section. The Planning Commission reviewed the Proposed Capital Improvement Program on April 14, 2004 and found it in conformance with the General Plan.

PROPOSED 2004-2009 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

The proposed five-year Capital Improvement Program totals approximately \$61.8 million. It should be noted that the RDA funding of many of these projects was made possible by the Agency's successful efforts to increase the tax increment cap. The proposed 2004-2009 CIP program is compared with last year's program below:

FUND GROUP	2004-2009 PROGRAM		2003-2008 PROGRAM	
	Cost	% of Total	Cost	% of Total
Community Improvement Projects	\$11,122,442	18.0%	\$5,389,293	19.9%
Park Projects	6,583,761	10.7%	\$4,571,003	16.9%
Street Projects	11,472,000	18.6%	\$8,807,592	32.5%
Water Projects	4,786,001	7.7%	\$2,517,658	9.3%
Sewer Projects	26,331,562	42.6%	\$4,396,577	16.2%
Storm Drain Projects	1,497,000	2.4%	\$1,397,237	5.2%
TOTAL	\$61,792,766	100.0%	\$27,079,360	100.0%

FUND GROUP FINANCING

COMMUNITY IMPROVEMENTS

This fund group includes projects related to the Milpitas Sports Center, Fire and Police departments, City Hall, Senior Center, Library, Technology and other improvements. This fund group relies largely on Redevelopment Agency Funds, but also includes funding from Grants, Developer Fees and other sources. Staff has been working with the Attorney's Office and the Finance Department in development of the findings that qualify specific projects for RDA funding.

PARKS

Park Dedication Fees are the primary source of revenue for this fund group. Additional revenue sources include Redevelopment Agency, County and State Grants. Staff continues to pursue outside funding sources in order to fund additional projects. For example, several million dollars from Park Dedication Fees were received from the Crossings Apartments. These fees are earmarked for the Berryessa Creek Trail Improvements.

STREETS

The Street Fund revenues are primarily derived from State gas taxes. The Redevelopment Agency, however, funds a few eligible projects.

WATER

Revenues for this fund group are derived from the rate structure (Water Fund) as well as developer hookup fees (Water Line Extension). Where appropriate, projects are proposed to be funded by the Water Line Extension Fund, thereby minimizing possible water rate increases.

SEWER

Revenues for this fund group are derived from the rate structure (Sewer Fund) and developer hookup fees (Sewer Treatment Plant) fees

STORM DRAIN

Storm Drain projects are funded from a combination of the RDA, and General Fund, based on eligibility for these respective funding sources. A draft Storm Master Plan has been completed, and several more projects have been identified for the Capital Improvement Program. Staff will seek additional funding sources at the local, state and federal levels and may propose additional fees. As mentioned in the Utility Financial Management Plan, staff will be proposing connection fee increases and evaluating the possibility of a yearly storm drain fee to assist in the funding of these projects.

FIVE-YEAR PROGRAM REVISIONS

Twenty-six new projects have been added to the Final 2004-2009 Capital Improvement Program. The projects were added on a need and affordability basis. New projects recommended for funding are listed in ***bold italics*** in the summaries at the beginning of each section. The summaries identify the projects within each fund group, project costs, funding sources, and the year projects are proposed.

ESTIMATES

The accuracy of estimated project costs throughout this document varies depending on the degree of detail given to project proposals. Estimates range from “educated” guesses for funding of conceptually desirable projects to detailed design estimates for projects ready to go out to bid. Staff used three categories of “estimate levels” in determining project cost estimates for the projects in the annually revised CIP. The estimate level for each project is identified in the upper right hand corner of the individual projects pages and further described in Appendix A.

CONCLUSION

I want to thank the members of the City Council and Agency for their integrity in directing the financial affairs of the City in a responsible and progressive manner. I also want to thank the Department Heads, Division Managers and all staff involved in the project selection/prioritization process for the many long hours of work that have made the production of this document possible.

This Capital Improvement Program was developed in order to protect and enhance the City's capital assets and infrastructure, so as to preserve and better the quality of life for Milpitas residents. The City of Milpitas is in an enviable position compared to many other cities when looking at the future.

Respectfully submitted,

Thomas J. Wilson
City Manager



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67	5079	Art in Your Park Coordination
68	5080	Penitencia Creek Trail Feasibility Study
171	6057	Minor Sewer Projects
172	6073	Sewer Deficiency & Structural Correction Program
173	6078	San Jose Parallel Forcemain
174	6079	Main Sewer Pump Station Site Improvements
175	6082	Recycled In Kind Services
176	6093	South Bay Water Recycle Project, Phase 2
177	6101	Venus Pump Station
178	6102	Wet Weather Sewer Flow Monitoring
143	7050	Cathodic Protection
144	7058	Utility System Monitoring & Control Phase I & II (SCADA)
145	7066	Minor Water Projects
146	7070	Pressure Reducing Valve Replacement
147	7076	Well Upgrade Project
148	7083	Hillside Water System Improvements
149	7084	Los Coches Water Valve Replacement
150	7085	Tularcitos Tank Landscape Renovation
151	7086	Water System Air Relief Valve Modifications
152	7091	City Reservoir Evaluation & Upgrades
153	7097	Ayer Reservoir Seismic Improvements
154	7098	South Milpitas Water Line Replacement
155	7099	Water Sample Station Improvements
156	7100	Water System Seismic Improvements
11	8026	Civic Center
12	8053	Milpitas Sports Center (Phase 8)
13	8083	Public Works Yard Parking Lot Expansion
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69	8097	Softball Scoreboards - Cardoza Park
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201	8106	Storm Water Pump Station Improvement
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City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

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70	8149	Sports Center Master Plan Improvements: Phase 1
29	8150	Refinish City Garage Floor
30	8151	Interim Senior Center
122	8152	Main Street Precise Plan & Streetscape Study
31	8153	Library Utility Improvements
32	8154	Midtown Parking Garage Appraisals
123	8155	Calaveras/Abel Dual Left Turn Lanes
33	8156	Police Department Community Room
124	8157	Abel Street Midtown Improvements
34	8159	Evidence Freezer
35	8160	Sports Center Large Gym Improvements
36	8161	Midtown Parking Garage Design
37	8162	Library Design
38	8163	Sports Center Underwater Pool Lighting
125	8164	Bart Extension Coordination and Planning
126	8165	Main Street Midtown Improvements
127	8166	Traffic Signal Preemption System
179	8167	Main/Great Mall Dr. Sewer Replacement
185	New	Abbott-Calaveras- Sewer Pipe Replacement
128	New	ADA Sidewalk Ramps - 2005
129	New	Annual Street Resurfacing Project 2006
130	New	Annual Street Resurfacing Project 2007
131	New	Annual Street Resurfacing Project 2008
132	New	Annual Street Resurfacing Project 2009
71	New	Berryessa Creek Trail Reach 4
72	New	Berryessa Creek Trail Reach 5
73	New	Berryessa Creek Trail Reach 6A
157	New	Brian-Santos Court Water Line Improvements
39	New	California Landing Siren Replacement
133	New	Carlo Street Partial Closure & Signalization
158	New	Cathodic Protection Repairs
40	New	City Hall Building Preservation Program
187	New	Curtis Ave. Sewer Diversion
74	New	Electrical Cabinet Upgrades
159	New	Gibraltar Reservoir & Pump Station Improvements
41	New	In-ground Water Clarifiers
189	New	Main Sewer Pump Station Improvements
134	New	Milpitas Boulevard Signal Interconnect
180	New	Milpitas/Dixon Landing Sewer Replacement
181	New	Milpitas/Washington Sewer Replacement
188	New	Montague-Gladding Sewer Pipe Replacement
135	New	North Milpitas Blvd. Soundwall Renovation
75	New	Park Irrigation System Rehabilitation

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

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184	New	South Bay Water Recycling Program, Phase III
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183	New	Sunnyhills Channel Overflow
161	New	Sunnyhills Turnout Pressure Reducing Valve
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162	New	Water Main Replacement Study

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF FY 04-05 DELIVERABLES

	PROJECTED DELIVERABLE AMOUNT <u>JUNE '05</u>
Community Improvements	\$7,890,000
Parks	\$1,273,000
Streets	\$4,162,000
Water	\$345,000
Sewer	\$1,475,000
Storm Drain	\$770,000
TOTAL	\$15,915,000

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

GRAND SUMMARY

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>TOTAL</u>
PROJECT EXPENSES						
Community Improvement	7,792,442	1,950,000	200,000	670,000	510,000	\$ 11,122,442
Parks	778,761	20,000	780,000	4,985,000	20,000	\$ 6,583,761
Streets	714,000	3,773,000	1,655,000	1,240,000	4,090,000	\$ 11,472,000
Water	467,951	2,191,600	669,450	40,000	1,417,000	\$ 4,786,001
Sewer	1,160,000	1,787,746	1,807,490	1,809,826	19,766,500	\$ 26,331,562
Storm Drain	172,000	1,325,000	0	0	0	\$ 1,497,000
TOTAL	\$ 11,085,154	\$ 11,047,346	\$ 5,111,940	\$ 8,744,826	\$ 25,803,500	\$ 61,792,766

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>TOTAL</u>
FINANCE SOURCES						
RDA Tax Increment (a)	1,169,442	5,125,500	760,000	970,000	8,670,000	\$ 16,694,942
RDA Bond	9,400,000	0	0	0	0	\$ 9,400,000
Park Fund	120,000	20,000	580,000	3,360,000	20,000	\$ 4,100,000
Street Fund	863,000	1,310,000	855,000	620,000	570,000	\$ 4,218,000
Water Fund	472,951	2,191,600	669,450	40,000	1,417,000	\$ 4,791,001
Water Line Ext. Fund	0	0	0	0	0	\$ -
Sewer Fund	5,000	293,746	1,307,490	1,309,826	6,586,500	\$ 9,502,562
Sewer Treatment Plant Fees	0	0	0	0	3,180,000	\$ 3,180,000
Sewer Infrastructure Fund	0	500,000	500,000	0	0	\$ 1,000,000
CD Block Grant	100,000	0	30,000	0	0	\$ 130,000
Grants (c)	453,761	0	0	0	0	\$ 453,761
Congestion Relief Grant	0	0	0	0	0	\$ -
Developer Contributions	0	871,500	0	500,000	5,000,000	\$ 6,371,500
General Fund	0	525,000	200,000	310,000	350,000	\$ 1,385,000
Solid Waste Reduction Fund	0	0	0	0	0	\$ -
Solid Waste Services Fund	0	0	0	0	0	\$ -
Midtown Park Fund	40,000					
Other Sources (b)	(1,539,000)	210,000	210,000	1,635,000	10,000	\$ 526,000
TOTAL	\$ 11,085,154	\$ 11,047,346	\$ 5,111,940	\$ 8,744,826	\$ 25,803,500	\$ 61,752,766

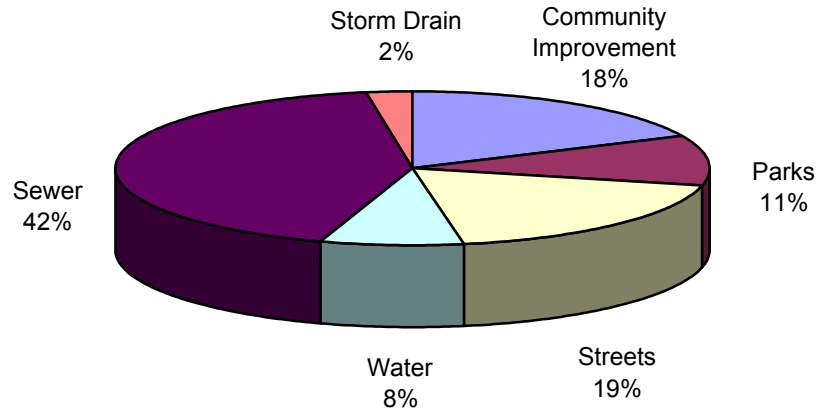
NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.
- (c) Grants are identified on detailed project sheets.

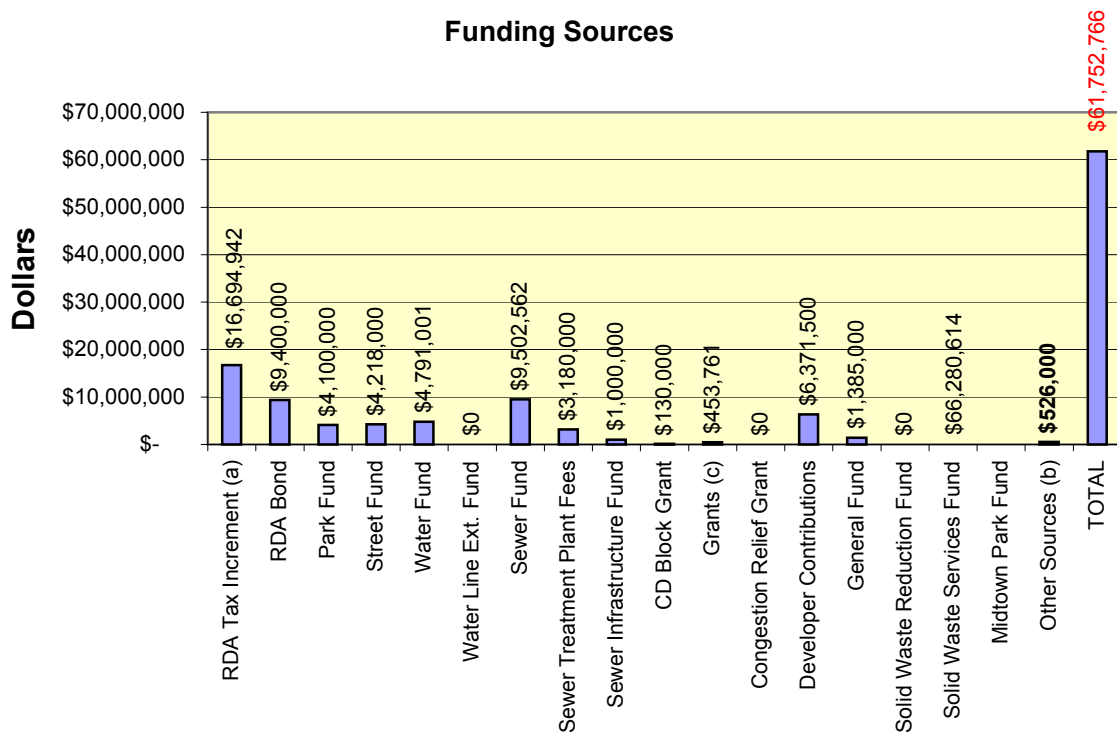
**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

GRAND SUMMARY

Projected Spending by Project Category



Funding Sources



Funding Sources

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

REDEVELOPMENT AGENCY FINANCING

RDA Tax Increment (a)	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Summary							
Community Improvement Projects	8,264,279	(237,558)	1,425,000	0	360,000	160,000	9,971,721
Park Projects	1,608,955	150,000	0	0	0	0	1,758,955
Street Projects	38,898,556	995,000	2,081,500	760,000	610,000	3,510,000	46,855,056
Water Projects	679,700	0	0	0	0	0	679,700
Sewer Projects	445,000	160,000	494,000	0	0	5,000,000	6,099,000
Storm Drain Projects	1,320,000	102,000	1,125,000	0	0	0	2,547,000
RDA Tax Increment Total:	\$51,216,490	\$1,169,442	\$5,125,500	\$760,000	\$970,000	\$8,670,000	\$67,911,432

RDA Bond	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Summary							
Community Improvement Projects	7,853,879	7,900,000	0	0	0	0	15,753,879
Park Projects	5,246,020	0	0	0	0	0	5,246,020
Street Projects	38,898,556	500,000	0	0	0	0	39,398,556
Water Projects	679,700	0	0	0	0	0	679,700
Sewer Projects	445,000	1,000,000	0	0	0	0	1,445,000
Storm Drain Projects	1,320,000	0	0	0	0	0	1,320,000
RDA Bond Total:	\$54,443,155	\$9,400,000	\$0	\$0	\$0	\$0	\$63,843,155

Community Improvement Projects - 8000

8093	Telecommunications Infrastructure	4,352,437	150,000	325,000	0	0	0	4,827,437
8102	Community Center Renovation	410,000	0	100,000	0	0	0	510,000
8112	GIS	1,184,750	100,000	0	0	0	0	1,284,750
8134	Senior Center Renovation	1,830,000	(957,558)	0	0	0	0	872,442
8135	Buildings Improvements	320,508	200,000	0	0	0	0	520,508
8151	Interim Senior Center	141,584	0	0	0	0	0	141,584
8156	Police Department Community Room	25,000	(25,000)	0	0	0	0	0
New	City Hall Building Preservation Program	0	0	0	0	0	100,000	100,000
New	In-ground Water Clarifiers	0	0	0	110,000	0	0	110,000
8159	Evidence Freezer	0	65,000	0	0	0	0	65,000
8160	Sports Center Large Gym Improvements	0	150,000	1,000,000	0	0	0	1,150,000
8163	Sports Center Underwater Pool Lighting	0	80,000	0	0	0	0	80,000
New	Sports Center Swimming Pool Improvements	0	0	0	0	250,000	0	250,000
New	Range Lead Containment System	0	0	0	0	0	60,000	60,000
Total:		\$8,264,279	(237,558)	\$1,425,000	\$0	\$360,000	\$160,000	\$9,971,721

Park Projects - 5000

5053	Hetch-Hetchy R/W Landscape Renovation	23,600	0	0	0	0	0	23,600
5065	Picnic Shade Structure - Gill Park	58,977	0	0	0	0	0	58,977
5069	Athletic Court Rehabilitation Project - 2005	0	150,000	0	0	0	0	150,000
8149	Sports Center Master Plan Improvements: Phase 1	1,526,378	0	0	0	0	0	1,526,378
Total:		\$1,608,955	\$150,000	\$0	\$0	\$0	\$0	\$1,758,955

Street Projects - 4000

4039	Tasman / I-880 Interchange	18,344,166	0	0	0	0	0	18,344,166
4067	Annual Sidewalk Replacement	130,000	0	0	0	0	0	130,000
4133	Tasman Extension - Great Mall Parkway to I-880	12,514,740	0	0	0	0	0	12,514,740
4140	N. Milpitas Blvd. Median Renovation	760,400	0	0	0	0	0	760,400
4167	Traffic Signal Modifications	70,000	20,000	20,000	25,000	25,000	25,000	185,000
4179	Montague Expwy Widening at Great Mall Parkway	3,300,000	0	0	0	0	0	3,300,000
4180	Montague Expressway Widening at Milpitas Blvd.	110,000	0	0	0	0	0	110,000
4182	Pavement Improvement Program	1,422,000	0	0	0	0	0	1,422,000
4200	Singley Area Street Rehabilitation	1,361,000	0	1,000,000	0	0	0	2,361,000
4202	Calaveras Blvd. R/R Overcrossing Landscaping	0	0	150,000	0	0	0	150,000
4206	Coyote Creek Trail Reach 1	495,000	(100,000)	0	0	0	0	395,000
4212	Traffic Signal at Barber Lane/Bellew Dr.	233,000	0	0	0	0	0	233,000
4213	Alt. Alignment Study Ped/Bicycle Overcrossing	61,250	0	0	0	0	0	61,250
4221	Abel Street Road Improvements	97,000	0	0	0	0	0	97,000
4223	Annual Street Resurfacing Project 2005	0	960,000	0	0	0	0	960,000
New	Annual Street Resurfacing Project 2006	0	0	220,000	0	0	0	220,000
New	Annual Street Resurfacing Project 2007	0	0	0	500,000	0	0	500,000
New	Annual Street Resurfacing Project 2008	0	0	0	0	500,000	0	500,000
New	Annual Street Resurfacing Project 2009	0	0	0	0	0	500,000	500,000
8164	Bart Extension Coordination and Planning	0	85,000	85,000	85,000	85,000	85,000	425,000
New	Carlo Street Partial Closure & Signalization	0	0	476,500	0	0	0	476,500
New	Milpitas Boulevard Signal Interconnect	0	0	25,000	150,000	0	0	175,000
New	North Milpitas Blvd. Soundwall Renovation	0	0	105,000	0	0	0	105,000
8166	Traffic Signal Preemption System	0	30,000	0	0	0	0	30,000
New	VMS Replacement	0	0	0	0	0	2,900,000	2,900,000
Total:		\$38,898,556	\$995,000	\$2,081,500	\$760,000	\$610,000	\$3,510,000	\$46,855,056

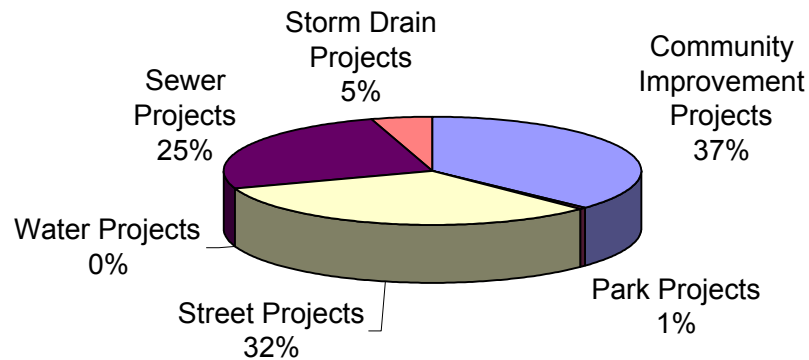
Water Projects - 7000

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

REDEVELOPMENT AGENCY FINANCING

RDA Tax Increment (a)		Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
7050	Cathodic Protection	679,700	0	0	0	0	0	679,700
Total:		\$679,700	\$0	\$0	\$0	\$0	\$0	\$679,700
Sewer Projects - 6000								
6078	San Jose Parallel Forcemain	300,000	0	0	0	0	0	300,000
6079	Main Sewer Pump Station Site Improvements	145,000	0	0	0	0	0	145,000
8167	Main/Great Mall Dr. Sewer Replacement	0	160,000	494,000	0	0	0	654,000
New	Main Sewer Pump Station Improvements	0	0	0	0	0	5,000,000	5,000,000
Total:		\$445,000	\$160,000	\$494,000	\$0	\$0	\$5,000,000	\$6,099,000
Storm Drain Projects - 3000								
3371	Minor Storm Drain Projects	60,000	0	0	0	0	0	60,000
3385	Manor Storm Pump Station Backup Generator	65,000	0	0	0	0	0	65,000
8106	Storm Water Pump Station Improvement	75,000	0	0	0	0	0	75,000
8138	Berryessa Pump Station Improvements	385,000	0	1,125,000	0	0	0	1,510,000
8140	Oakcreek Pump Station Improvement	735,000	102,000	0	0	0	0	837,000
Total:		\$1,320,000	\$102,000	\$1,125,000	\$0	\$0	\$0	\$2,547,000

Redevelopment Agency Funding by Project Category



City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM



City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

**COMMUNITY IMPROVEMENT PROJECTS
PROJECTED DELIVERABLES FOR JUNE '05**

PG. NO.	PROJECT	PROJECTED DELIVERABLE AMOUNT JUNE '05	PROJECTED DELIVERABLE PRODUCT
9	3389 Expanded Public Safety Technology	200,000	Install CAD System
10	3394 Milpitas Library Predesign Study	5,000	Complete Study Amendment
11	8026 Civic Center	5,000	Close out
12	8053 Milpitas Sports Center (Phase 8)	10,000	Close out
13	8083 Public Works Yard Parking Lot Expansion	20,000	Lease Payment
14	8093 Telecommunications Infrastructure	400,000	Acquire Equipment
16	8102 Community Center Renovation	50,000	Complete Construction
18	8107 Finance System	150,000	New Module
19	8109 Desktop Technology	400,000	Acquire Equipment
20	8110 New Permits System	40,000	Update Software
21	8112 GIS	175,000	Update Layers
22	8125 Mobile Radio Replacement Plan	200,000	Acquire Equipment
23	8131 Information Management	140,000	Document Imaging
24	8134 Senior Center Renovation	100,000	Complete Building Program
25	8135 Buildings Improvements	200,000	Complete Various Improvements
27	8142 City Hall Technology	30,000	Close out
28	8146 City Gateway Improvements on Tasman Dr.	20,000	Install Ladder and Close out
30	8151 Interim Senior Center	100,000	Complete Interior Improvements
31	8153 Library Utility Improvements	1,500,000	Start Construction
32	8154 Midtown Parking Garage Appraisals	15,000	Complete Appraisals
37	8159 Evidence Freezer	65,000	Start Construction
38	8160 Sports Center Large Gym Improvements	150,000	Complete Design
39	8161 Midtown Parking Garage	900,000	Start Design
40	8162 Library Design	3,000,000	Start Design
41	8163 Sports Center Underwater Pool Lighting	15,000	Start Design
TOTAL COST		\$7,890,000	

Close Out Activities: Completion of warrantee work, pre-final acceptance inspection, minor modifications to signage and facilities and related works.

New projects listed in ***Bold Italics***.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM



COMMUNITY IMPROVEMENT PROJECTS SUMMARY

PG. NO.	PROJECT	TOTAL	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	
		COST	YEARS						
9	3389	Expanded Public Safety Technology	3,471,014	3,471,014	0	0	0	0	0
10	3394	Milpitas Library Predesign Study	479,995	479,995	0	0	0	0	0
11	8026	Civic Center	40,131,918	40,131,918	0	0	0	0	0
12	8053	Milpitas Sports Center (Phase 8)	6,580,321	6,580,321	0	0	0	0	0
13	8083	Public Works Yard Parking Lot Expansion	250,000	250,000	0	0	0	0	0
14	8093	Telecommunications Infrastructure	4,827,437	4,352,437	150,000	325,000	0	0	0
15	8101	Sports Center Field Modifications	90,000	90,000	0	0	0	0	0
16	8102	Community Center Renovation	560,000	460,000	0	100,000	0	0	0
17	8103	Senior Housing Project	5,896,674	5,896,674	0	0	0	0	0
18	8107	Finance System	3,181,500	2,881,500	175,000	125,000	0	0	0
19	8109	Desktop Technology	2,575,617	2,575,617	0	0	0	0	0
20	8110	New Permits System	731,344	876,344	(145,000)	0	0	0	0
21	8112	GIS	2,985,000	2,885,000	100,000	0	0	0	0
22	8125	Mobile Radio Replacement Plan	1,883,245	1,083,245	0	200,000	200,000	200,000	200,000
23	8131	Information Management	700,000	700,000	0	0	0	0	0
24	8134	Senior Center Renovation	978,772	1,936,330	(957,558)	0	0	0	0
25	8135	Buildings Improvements	552,866	352,866	200,000	0	0	0	0
26	8137	City Gateway Identification Signs	80,000	80,000	0	0	0	0	0
27	8142	City Hall Technology	1,500,000	1,500,000	0	0	0	0	0
28	8146	City Gateway Improvements on Tasman Dr.	469,262	469,262	0	0	0	0	0
29	8150	Refinish City Garage Floor	50,000	50,000	0	0	0	0	0
30	8151	Interim Senior Center	801,400	701,400	100,000	0	0	0	0
31	8153	Library Utility Improvements	1,800,000	1,800,000	0	0	0	0	0
32	8154	Midtown Parking Garage Appraisals	335,000	335,000	0	0	0	0	0
33	8156	Police Department Community Room	0	25,000	(25,000)	0	0	0	0
34	8159	Evidence Freezer	65,000	0	65,000	0	0	0	0
35	8160	Sports Center Large Gym Improvements	1,150,000	0	150,000	1,000,000	0	0	0
36	8161	Midtown Parking Garage	3,900,000	0	3,900,000	0	0	0	0
37	8162	Library Design	4,000,000	0	4,000,000	0	0	0	0
38	8163	Sports Center Underwater Pool Lighting	80,000	0	80,000	0	0	0	0
39	New	California Landing Siren Replacement	200,000	0	0	200,000	0	0	0
40	New	City Hall Building Preservation Program	100,000	0	0	0	0	0	100,000
41	New	In-ground Water Clarifiers	220,000	0	0	0	0	220,000	0
42	New	Range Lead Containment System	210,000	0	0	0	0	0	210,000
43	New	Sports Center Swimming Pool Improvements	250,000	0	0	0	0	250,000	0
Defunding Subtotal				(1,127,558)					
Funding Subtotal				8,920,000					
TOTAL COST			\$91,086,365	\$79,963,923	\$7,792,442	\$1,950,000	\$200,000	\$670,000	\$510,000

RDA Tax Inc.	(237,558)	1,425,000	0	360,000	160,000
RDA 2003 Bond	7,900,000	0	0	0	0
General Fund	0	525,000	200,000	310,000	350,000
CDBG	100,000	0	0	0	0
Other Sources	30,000	0	0	0	0
TOTAL AVAILABLE	\$7,792,442	\$1,950,000	\$200,000	\$670,000	\$510,000

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City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES
Community Improvement Projects

PG	PROJECT	2004-05			
		RDA Tax Inc.	RDA 2003 Bond	CDBG	Other Sources
9	3389 Expanded Public Safety Technology	0	0		0
10	3394 Milpitas Library Predesign Study	0	0		0
11	8026 Civic Center	0	0		0
12	8053 Milpitas Sports Center (Phase 8)	0	0		0
13	8083 Public Works Yard Parking Lot Expansion	0	0		0
14	8093 Telecommunications Infrastructure	150,000	0		0
15	8101 Sports Center Field Modifications	0	0		0
16	8102 Community Center Renovation	0	0		0
17	8103 Senior Housing Project	0	0		0
18	8107 Finance System	0	0		175,000
19	8109 Desktop Technology	0	0		0
20	8110 New Permits System	0	0		(145,000)
21	8112 GIS	100,000	0		0
22	8125 Mobile Radio Replacement Plan	0	0		0
23	8131 Information Management	0	0		0
24	8134 Senior Center Renovation	(957,558)	0		0
25	8135 Buildings Improvements	200,000	0		0
26	8137 City Gateway Identification Signs	0	0		0
27	8142 City Hall Technology	0	0		0
28	8146 City Gateway Improvements on Tasman Dr.	0	0		0
29	8150 Refinish City Garage Floor	0	0		0
30	8151 Interim Senior Center	0	0	100,000	0
31	8153 Library Utility Improvements	0	0		0
32	8154 Midtown Parking Garage Appraisals	0	0		0
33	8156 Police Department Community Room	(25,000)	0		0
34	8159 Evidence Freezer	65,000	0		0
35	8160 Sports Center Large Gym Improvements	150,000	0		0
36	8162 Library Design	0	4,000,000		0
37	8161 Midtown Parking Garage	0	3,900,000		0
38	8163 Sports Center Underwater Pool Lighting	80,000	0		0
39	New California Landing Siren Replacement	0	0		0
40	New City Hall Building Preservation Program	0	0		0
41	New In-ground Water Clarifiers	0	0		0
42	New Range Lead Containment System	0	0		0
43	New Sports Center Swimming Pool Improvements	0	0		0
Total Defunding by Funding Source		(982,558)			(145,000)
Total Funding by Funding Source		745,000	7,900,000	100,000	275,000
Sub-Total by Funding Source		(237,558)	7,900,000	100,000	30,000
Sub-Total By Year		7,792,442			

NOTES

RDA funding dependent upon cap revision and subsequent fund availability.

"Other Sources" are identified on detailed project sheets.

New projects listed in Bold Italics.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

2005-06		2006-07	PROJECT	PG
RDA Tax Inc.	General Fund	General Fund		
0	0	0	3389 Expanded Public Safety Technology	9
0	0	0	3394 Milpitas Library Predesign Study	10
0	0	0	8026 Civic Center	11
0	0	0	8053 Milpitas Sports Center (Phase 8)	12
0	0	0	8083 Public Works Yard Parking Lot Expansion	13
325,000	0	0	8093 Telecommunications Infrastructure	14
0	0	0	8101 Sports Center Field Modifications	15
100,000	0	0	8102 Community Center Renovation	16
0	0	0	8103 Senior Housing Project	17
0	125,000	0	8107 Finance System	18
0	0	0	8109 Desktop Technology	19
0	0	0	8110 New Permits System	20
0	0	0	8112 GIS	21
0	200,000	200,000	8125 Mobile Radio Replacement Plan	22
0	0	0	8131 Information Management	23
0	0	0	8134 Senior Center Renovation	24
0	0	0	8135 Buildings Improvements	25
0	0	0	8137 City Gateway Identification Signs	26
0	0	0	8142 City Hall Technology	27
0	0	0	8146 City Gateway Improvements on Tasman Dr.	28
0	0	0	8150 Refinish City Garage Floor	29
0	0	0	8151 Interim Senior Center	30
0	0	0	8153 Library Utility Improvements	31
0	0	0	8154 Midtown Parking Garage Appraisals	32
0	0	0	8156 Police Department Community Room	33
0	0	0	8159 Evidence Freezer	34
1,000,000	0	0	8160 Sports Center Large Gym Improvements	35
0	0	0	8162 Library Design	36
0	0	0	8161 Midtown Parking Garage	37
0	0	0	8163 Sports Center Underwater Pool Lighting	38
0	200,000	0	New California Landing Siren Replacement	40
0	0	0	New City Hall Building Preservation Program	39
0	0	0	New In-ground Water Clarifiers	41
0	0	0	New Range Lead Containment System	42
0	0	0	New Sports Center Swimming Pool Improvements	43
			Total Defunding by Funding Source	
1,425,000	525,000	200,000	Total Funding by Funding Source	
1,425,000	525,000	200,000	Sub-Total by Funding Source	
1,950,000		200,000	Sub-Total By Year	

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES (continued)
Community Improvement Projects

PG	PROJECT	2007-08		2008-09	
		RDA Tax Inc.	General Fund	RDA Tax Inc.	General Fund
9	3389 Expanded Public Safety Technology	0	0	0	0
10	3394 Milpitas Library Predesign Study	0	0	0	0
11	8026 Civic Center	0	0	0	0
12	8053 Milpitas Sports Center (Phase 8)	0	0	0	0
13	8083 Public Works Yard Parking Lot Expansion	0	0	0	0
14	8093 Telecommunications Infrastructure	0	0	0	0
15	8101 Sports Center Field Modifications	0	0	0	0
16	8102 Community Center Renovation	0	0	0	0
17	8103 Senior Housing Project	0	0	0	0
18	8107 Finance System	0	0	0	0
19	8109 Desktop Technology	0	0	0	0
20	8110 New Permits System	0	0	0	0
21	8112 GIS	0	0	0	0
22	8125 Mobile Radio Replacement Plan	0	200,000	0	200,000
23	8131 Information Management	0	0	0	0
24	8134 Senior Center Renovation	0	0	0	0
25	8135 Buildings Improvements	0	0	0	0
26	8137 City Gateway Identification Signs	0	0	0	0
27	8142 City Hall Technology	0	0	0	0
28	8146 City Gateway Improvements on Tasman Dr.	0	0	0	0
29	8150 Refinish City Garage Floor	0	0	0	0
30	8151 Interim Senior Center	0	0	0	0
31	8153 Library Utility Improvements	0	0	0	0
32	8154 Midtown Parking Garage Appraisals	0	0	0	0
33	8156 Police Department Community Room	0	0	0	0
34	8159 Evidence Freezer	0	0	0	0
35	8160 Sports Center Large Gym Improvements	0	0	0	0
36	8162 Library Design	0	0	0	0
37	8161 Midtown Parking Garage	0	0	0	0
38	8163 Sports Center Underwater Pool Lighting	0	0	0	0
40	New California Landing Siren Replacement	0	0	0	0
39	New City Hall Building Preservation Program	0	0	100,000	0
41	New In-ground Water Clarifiers	110,000	110,000	0	0
42	New Range Lead Containment System	0	0	60,000	150,000
43	New Sports Center Swimming Pool Improvements	250,000	0	0	0
Total Defunding by Funding Source					
Total Funding by Funding Source		360,000	310,000	100,000	200,000
Sub-Total by Funding Source		360,000	310,000	160,000	350,000
Sub-Total By Year		670,000		510,000	

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM



City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM



**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	3389 Expanded Public Safety Technology	1

CONTACT: Terry Medina [2703]

PRIORITY: Health & Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project replaces the existing Computer-Aided Dispatch (CAD) system, Police Records Management System (RMS), Mobile Computer Terminal (MCT) systems and the Fire Records Management System (RMS). The new RMS systems enhances the Fire and Police Departments ability to meet the community's public safety needs by providing state-of-the-art tools to quickly and efficiently gather critical information. A Digital Photography lab and Communications Console Controls is included in the Dispatch Center. This project also funds the acquisition of 5 thermal cameras, a security camera system and a portable weather system to aid the Fire Department in the protection and preservation of life.

COMMENTS

This project replaces the "interim" Public Safety solution that was implemented in 2000.

Uncommitted Balance as of June 30, 2004: \$589,023

ESTIMATED COST

	Prior Year
Design	0
Administration	270,000
Surveying	0
Inspection	0
Land	0
Improvements	152,736
Equipment	2,421,167
Other	627,111
TOTAL	3,471,014

FINANCING

	Prior Year
State Funding	108,168
Cleep Grant	152,735
Budget Transfer	849,818
00-02 COPS	2,348,000
General Fund	12,293
TOTAL	3,471,014

STATUS:

The Police and Fire Records Management Systems have been installed and upgraded; the Dispatch Center upgrade and the installation of the Mobile Computer Terminals for Police are complete. The Digital Photography lab, thermal cameras and portable weather station are operational. The final phase of the project, including the replacement of the Computer Aided Dispatch System, the installation of mobile computers for Fire and the installation of the security camera system are underway.

NOTES: Budget Transfer Detail: #8030 (\$185,000), #8111 (222,219), #8113 (\$7,800), # 8115 (\$345,151) and #8124 (\$75,000). \$500,000 of 00-02 COPS to be reallocated to this CIP. \$90,000 in State funding expected for replacement CAD system. Project to utilize fund balance and State funding FY 03/04- FY04/05

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	3394 Milpitas Library Predesign Study	1

CONTACT: Greg Armendariz [3220], Mark Rogge [3257]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: N/A

DESCRIPTION - LOCATION

The existing Milpitas Library was built in 1982 as a 19,500 square foot facility. Based on usage and community growth the Library is seriously undersized and in need of expansion. In March 2001, the City Council approved using the existing library site as the location to rebuild a new library facility. The first phase was the Needs Assessment. The second phase of this Pre-design Study involves the preparation of a Library Building Program and site analysis. This second phase work defines aspects of the building including space allocations for all library components, quality of interior and exterior finishes, multiple floor layout and configuration, parking improvements, and development of a cost plan.

Uncommitted Balance as of June 30, 2004: \$123,227

ESTIMATED COST

	Prior Year
Design	454,995
Administration	25,000
Surveying	0
Inspection	0
Land	0
Improvements	0
Equipment	0
Other	0
TOTAL	479,995

FINANCING

	Prior Year
Library JPA	479,995
TOTAL	479,995

COMMENTS

See Library Design Project for more information.

STATUS

On August 20, 2002, the Council approved a Needs Assessment Study, which was the first phase of this Milpitas Library Pre-Design Study. This Needs Assessment established the size and components of the new library through a process, which included participation from the community. The City Council approved changing the site of the new Library to North Main Street. The building program was completed and approved by Council. Work continues on CEQA documentation and Geotechnical evaluation and related work to support the design.

NOTES: Funding was reduced in FY03-04 by \$200,000.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8026 Civic Center	1

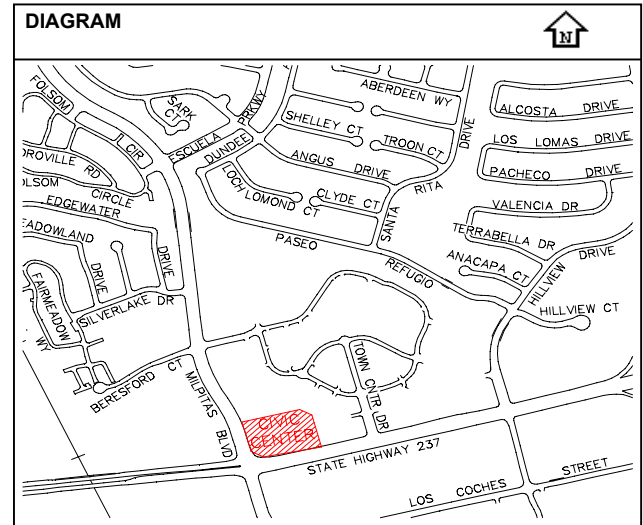
CONTACT: Mark Rogge [3163]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$250,000

DESCRIPTION - LOCATION

This project involves the razing and replacement of the existing City Hall and construction of parking facilities for the Civic Center. The scope also includes site improvements, relocation, rental fees, and tenant improvements at the temporary City Hall location.



Uncommitted Balance as of June 30, 2004:

\$147,287

ESTIMATED COST

	Prior Year
Design	2,632,138
Administration	14,807
Surveying	26,050
Inspection	2,335,115
Land	0
Building	27,641,330
Improvements	1,627,866
Equipment	1,275,000
Other	4,579,612
TOTAL	40,131,918

FINANCING

	Prior Year
RDA Tax Increment	6,326,418
2001 Tax Allocation Bonds	33,805,500
TOTAL	40,131,918

COMMENTS

Work in progress includes chlorinators for the ponds and the purchase of event chairs.

NOTES:

STATUS

The project has been completed and is in the project close out phase (total project cost = \$38,506,918). On March 18, 2003, Council approved completion of the 4th floor with an RDA funding appropriation of \$580,000. On April 15, 2003, Council approved an RDA appropriation of \$45,000 for public access improvements on the 3rd floor. Costs includes historical expenditures of \$1.0 million (From 1987 through 1998). Further renovation work on the old City Hall Building, Accounting for this project all the way back to 1987 benefits the City by maintains eligibility for RDA funding for use the Civic Center.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8053 Milpitas Sports Center (Phase 8)	2

CONTACT: Bonnie Greiner [3227] / Mike McNeely [3301]

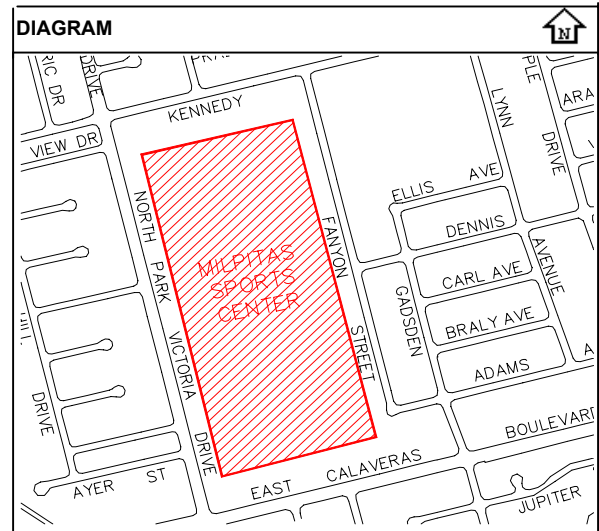
PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

The project includes the design and construction of Element K of the 1987 Master Plan and major remodeling work as identified in the 1996 Master Plan revision study. The following are the areas renovated: large and small gymnasiums, weight room, kitchen, service and mechanical rooms, south locker room area, the main breezeway, pool areas, and front counter. ADA, seismic, electrical and mechanical code compliance upgrades, re-roofing, exterior work and site identification sign improvements are also included. Renovations also include a Teen Center and minor site work at the south locker building and main entry.

COMMENTS:



Uncommitted Balance as of June 30, 2004:

\$76,560

ESTIMATED COST

	Prior Year
Design	361,500
Administration	65,300
Surveying	22,300
Inspection	265,000
Land	0
Improvements	5,096,321
Equipment	520,000
Other	249,900
TOTAL	6,580,321

FINANCING

	Prior Year
Budget Transfers	140,321
RDA Tax Increment	6,125,000
00-02 COPS	315,000
TOTAL	6,580,321

STATUS

City took beneficial occupancy on June 11, 2001. Project will be closed upon resolution of outstanding issues.

NOTES: Budget Transfer Detail: CIP 8078 (\$140,321). Project last funded in 2000-2005 Capital Improvement Program.

Category	Project	Estimate Level
Community Improvements	8083 Public Works Yard Parking Lot Expansion	3

ANNUAL MAINTENANCE COSTS: **\$0**

This project involves the leasing of land immediately to the south of the Public Works Corporation Yard and installation of security fencing. It provides for expansion of the existing corp. yard parking lot (by approximately 45 parking spaces) for vehicles, equipment and parking for summer help.

The diagram is a street map of a residential neighborhood. A railroad line, labeled 'U. P. R.', runs vertically through the center of the map. To the west of the tracks are streets including Midmont, Slingerwood, Lkwood, Balboa, Summerwind, and San Andreas. To the east of the tracks are streets including Minnis Circle, U.P.R., Vienna, Fontainebleu, Beaubere, Midwick, Berrendo, Suburb Way, Orecon, and Hamilton. A red shaded area is located on the east side of the U.P.R. tracks, between Minnis Circle and the intersection with U.P.R. The map also shows a north arrow in the top right corner.

\$93,686

	Prior Year
Design	0
Administration	12,000
Surveying	0
Inspection	0
Land	148,000
Improvements	90,000
Equipment	0
Other	0
TOTAL	250,000

	Prior Year
RDA Tax Increment	250,000
TOTAL	250,000

Space is currently being leased and used by Public Works.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8093 Telecommunications Infrastructure	1

CONTACT: Terry Medina [2703]
PRIORITY: Enhance Economic Development
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for the design and installation of a City wide telecommunications network. The backbone of this wide area network is the installation of fiber optic cable that carries larger volumes of data than conventional copper wire telephone systems. This fiber optic installation will connect all major City facilities in a "fiber ring" configuration to provide critical redundancy in the system. The system includes hardware upgrades, network management software, video conferencing hardware and software. This project will also include the upgrade of the City's radio system infrastructure.

STATUS:

The work has been completed on fiber connections between Fire Station 1, Fire Station 3, Fire Station 4, the Public Works Building, Police Department Building, the Great Mall Police Substation and the new City Hall. Fiber connections to Fire Station 2, Public Works Facilities building, the Temporary Senior Center and Fleet Garage are scheduled for completion in FY 2003/04. Wireless connections have been completed for the Sports Center, Fire Station 2, Crowne Plaza Hotel and Fleet Garage at Public Works. Video Conferencing capabilities are available to all staff. The 3rd year of the radio infrastructure upgrade has been completed and 4th year is in progress.

COMMENTS

A major expense with fiber optic installation is the trenching and repaving of City streets. However, this project utilizes existing proposed Public Works projects such as the Recycled Water Program the renovation of the Temporary Senior Center and negotiating agreements with private sector telecommunication vendors to coordinate fiber and conduit installations.

Uncommitted Balance as of June 30, 2004: \$547,142

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	44,075	0	0	0	0	0	44,075
Administration	521,000	150,000	150,000	0	0	0	821,000
Surveying	0	0	0	0	0	0	0
Inspection	35,000	0	0	0	0	0	35,000
Land	0	0	0	0	0	0	0
Improvements	2,850,862	0	100,000	0	0	0	2,950,862
Equipment	901,500	0	75,000	0	0	0	976,500
Other	0	0	0	0	0	0	0
TOTAL	4,352,437	150,000	325,000	0	0	0	4,827,437

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	4,352,437	150,000	325,000	0	0	0	4,827,437
TOTAL	4,352,437	150,000	325,000	0	0	0	4,827,437

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8101 Sports Center Field Modifications	1

CONTACT: Mark Rogge [3163] / Doug De Vries [3313] / Craig Wisneski [2661]

PRIORITY: Health & Safety

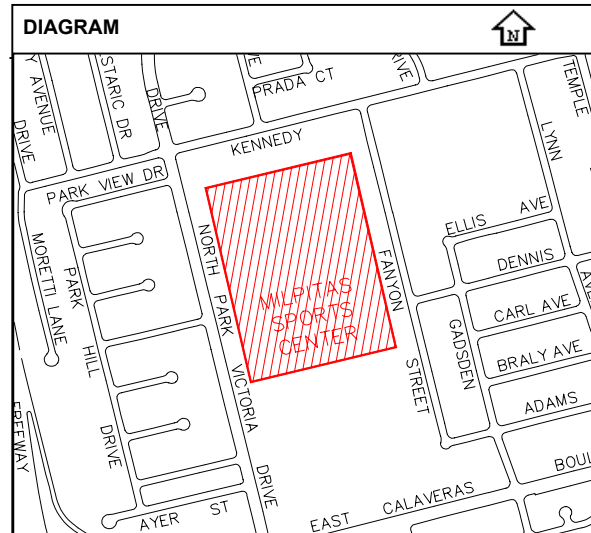
ANNUAL MAINTENANCE COSTS: \$1,200

DESCRIPTION - LOCATION

This project provides bleachers replacement for some bleachers and foul ball netting to the baseball fields.

COMMENTS

Bleachers have been installed.



Uncommitted Balance as of June 30, 2004:

\$75,983

ESTIMATED COST

	Prior Year
Design	7,200
Administration	2,200
Surveying	0
Inspection	0
Land	0
Improvements	72,000
Equipment	8,600
Other	0
TOTAL	90,000

FINANCING

	Prior Year
RDA Tax Increment	90,000
TOTAL	90,000

NOTES:

STATUS

Close Project at the end of the Fiscal Year (June 30, 2004). See Sports Center, Project #8149.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8102 Community Center Renovation	1

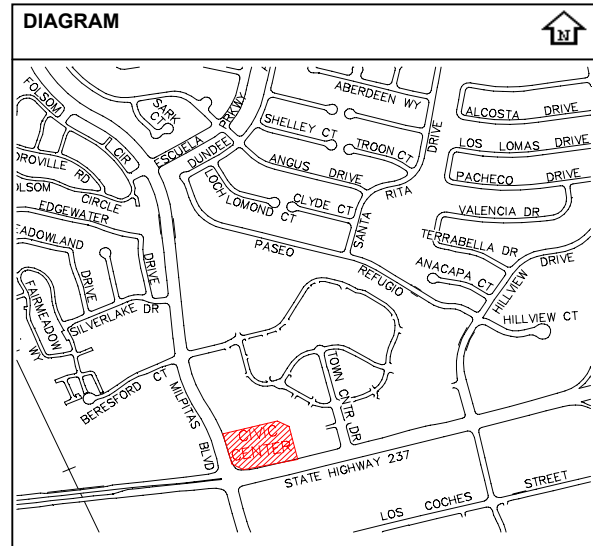
CONTACT: Jorge Bermundez [3215]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$7,000

DESCRIPTION - LOCATION

This project improves electrical and plumbing systems. Work also includes replacement of kitchen cabinets, sinks in Room 4,5 & 6, drinking fountains, kitchen and restroom floors, access improvements, roof renovation, additional storage space and other minor related work.



COMMENTS

This project addresses some required building code upgrades. The improvements are also needed to improve and enhance the aging facility.

Uncommitted Balance as of June 30, 2004:

\$238,520

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	34,600	0	15,000	0	0	0	49,600
Administration	15,600	0	10,000	0	0	0	25,600
Surveying	0	0	0	0	0	0	0
Inspection	16,400	0	0	0	0	0	16,400
Land	0	0	0	0	0	0	0
Improvements	393,400	0	75,000	0	0	0	468,400
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	460,000	0	100,000	0	0	0	560,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Solid Waste Reduction Fund	50,000	0	0	0	0	0	50,000
RDA Tax Increment	410,000	0	100,000	0	0	0	510,000
TOTAL	460,000	0	100,000	0	0	0	560,000

NOTES:

STATUS

To review Solid Waste Reduction Fund restrictions.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8103 Senior Housing Project	1

CONTACT: Blair King [3060]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for the construction of affordable senior housing (low and moderate income households), based on an approved Senior Housing Project Master Plan and in conjunction with other funding sources. The proposed location for this project is the 2.2 acre lot on the Southside of the DeVries house.

STATUS

Additional funding sources will need to be determined.

COMMENTS

The cost shown below is a preliminary estimate for construction, design and engineering, off-site improvements, project management, etc. These amounts will be revised upon the City Council determination whether or not the Dr. Smith (DeVries) House will be incorporated into the senior housing project. The Seismic Safety Study to incorporate the Dr. Smith (DeVries) House into the project has been completed. The cost estimate also reflects the issuance of tax exempt private placement construction bonds and the limited partnership contribution related to 4% low income housing tax credits. Addition funding sources such as the 9% low income housing tax credits and HUD Home funds will be pursued but are not included below due to their speculative nature. Solid Waste Services Fund will purchase recycle bins/furniture for the building and common areas.

Uncommitted Balance as of June 30, 2004: \$5,896,674

ESTIMATED COST

	Prior Years	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	436,000	0	0	0	0	0	436,000
Administration	160,000	0	0	0	0	0	160,000
Surveying	0	0	0	0	0	0	0
Inspection	225,000	0	0	0	0	0	225,000
Land	0	0	0	0	0	0	0
Improvements	4,975,674	0	0	0	0	0	4,975,674
Equipment	100,000	0	0	0	0	0	100,000
Other	0	0	0	0	0	0	0
Construction Reserves	0	0	0	0	0	0	0
Bond Issuance Cost	0	0	0	0	0	0	0
TOTAL	5,896,674	0	0	0	0	0	5,896,674

FINANCING

	Prior Years	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
CD Block Grant	31,674	0	0	0	0	0	31,674
RDA Bond Proceeds 97	5,865,000	0	0	0	0	0	5,865,000
TOTAL	5,896,674	0	0	0	0	0	5,896,674

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8107 Finance System	1

CONTACT: Jane Corpus [3125]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$70,000

DESCRIPTION - LOCATION

This is the continuation of the project for the implementation of all Finance related software. The major system is the Cayenta Finance system which includes the following modules: Budget tracking, General Leger, Accounts Payable, Cash Collection, Payroll/Human Resources, Utility Billing, Job Costing and Purchase Order. In addition, we manage the following systems: Budget Preparation, Business License, Investment software, integration of the E-Commerce to the Financial System.

STATUS

In FY 03/04, we implemented a major upgrade to the Finance System which includes General Ledger, Accounts Payable, purchasing, Payroll/Human Resources, Cash Collection, Accounts Receivable. The Utility Billing system will also have a major upgrade starting in FY 04/05. In FY 04/05 we also plan to upgrade the Budget Prep and Business License Systems. Projects that still need to be implemented are Citywide on-line inquiry and reporting, on-line requisition, intranet time capture, integration with the recreation software and converting finance reports to Actuate, new report writer.

COMMENTS

The proposed funding is for the system required upgrades, modules not yet obtained, training and staff support.

Uncommitted Balance as of June 30, 2004: \$198,288

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	460,200	10,000	10,000	0	0	0	480,200
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	589,800	50,000	0	0	0	0	639,800
Other (Consultation, Software)	1,831,500	115,000	115,000	0	0	0	2,061,500
TOTAL	2,881,500	175,000	125,000	0	0	0	3,181,500

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
00-02 COPS	754,700	175,000	0	0	0	0	929,700
RDA Tax Increment	2,086,800	0	0	0	0	0	2,086,800
Water Fund	16,000	0	0	0	0	0	16,000
Sewer Fund	16,000	0	0	0	0	0	16,000
Solid Waste	8,000	0	0	0	0	0	8,000
General Fund	0	0	125,000	0	0	0	125,000
TOTAL	2,881,500	175,000	125,000	0	0	0	3,181,500

NOTES:

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvements	8109 Desktop Technology	1

CONTACT: Terry Medina [2703]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project continues the standardization of all City microcomputer hardware and software and the acquisition of new equipment needed by department staff. The project has upgraded existing word processing, spreadsheet, data base and graphics software to current versions, and has unified nearly all City staff on the same versions of these applications. This project also includes the acquisition of hand held computers and specialized software for Engineering and Human Resources. This project also supports the upgrade of software licensing for all applications running on the City's microcomputer hardware.

STATUS:

The personal computer systems for all staff have been upgraded during the past 4 years to reflect a median range desktop standard. Additionally, outdated printers and monitors have been replaced with more energy efficient models. The hardware, software and equipment for the new City Hall has been purchased and installed. Funding for FY 2003/04 and FY 2004/05 will be utilized for the Desktop equipment associated with the new CAD system, implementation of Fire Mobile computing, a computer tape backup system and the replacement of obsolete phone, computer and network equipment.

COMMENTS:

The funding levels shown below, allow for replacement of City computers every 5 years and provides for software upgrades on a similar cycle.

Uncommitted Balance as of June 30, 2004: \$278,800

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	1,870,000	0	0	0	0	0	1,870,000
Other (Software)	705,617	0	0	0	0	0	705,617
TOTAL	2,575,617	0	0	0	0	0	2,575,617

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Budget Transfers	105,617	0	0	0	0	0	105,617
00-02 COPS	1,512,500	0	0	0	0	0	1,512,500
RDA Tax Increment	957,500	0	0	0	0	0	957,500
TOTAL	2,575,617	0	0	0	0	0	2,575,617

NOTES: Budget Transfer Detail: CIP 8108 (\$105,617). Project to utilize fund balance in FY 04/05

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8110 New Permits System	1

CONTACT: Terry Medina (2703) / Neil Rains (3262)

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

The goal of this project is to replace the existing interim permitting system with a new state-of-the-art permitting system which is fully Y2K compliant and supports the goals of the Joint Venture Silicon Valley (JV:SV) Smart Permitting effort. JV:SV Smart Permitting's goals include streamlining the permitting process as well as digital submission (utilizing the Internet) of building permits and plans. The new system will support planning conditions, plan checking, permit application, inspections, and permit finalization. In addition, future enhancements will GIS-enable the permitting system and integrate it with city parcel related information.

STATUS:

Phase 1 (implementation of the base system) was completed in October 2001. Phase 2 activities including WEB access to permit information was completed in 2003. The on-line issuance of non-plan permits and electronic capture of field inspection information is scheduled to occur during FY 04-05. No additional funding is required.

COMMENTS

The first phase of the replacement of the interim permitting system was completed in October 2001. Subsequent phases that provides for system expansion, E-commerce (on-line payment) and other internet functions. It is anticipated that the system will be completed in Fiscal Year 04/05 with no additional funds being required.

Uncommitted Balance as of June 30, 2004: \$206,098

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	135,000	(15,000)	0	0	0	0	120,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	337,384	(50,000)	0	0	0	0	287,384
Other	403,960	(80,000)	0	0	0	0	323,960
TOTAL	876,344	(145,000)	0	0	0	0	731,344

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
00-02 COPS	503,602	(145,000)	0	0	0	0	358,602
RDA Tax Increment	372,742	0	0	0	0	0	372,742
TOTAL	876,344	(145,000)	0	0	0	0	731,344

NOTES: Project last funded in 2000-2005 Capital Improvement Program. Defunded \$189,398 of 00-02 COPS funding and \$577,616 of RDA funding in FY 03-04. Transfer \$145,000 of 00-02 COPS funding to the Finance Project (8107) for FY 04-05. The remaining \$75,674 will complete the project.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8112 GIS	1

CONTACT: Alan Rich [2703]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project is to provide an enterprise Geographic Information System (GIS) designed to eventually integrate with and GIS-enable all relevant City information systems. The initial phase of this project resulted in the development of an electronic base map and database of location related data (parcels, street centerlines and easements) and a GIS maintenance system. The next phases will add new layers to the existing basemap to include infrastructure (utilities), zoning, and police and fire districts. GIS functionality will be integrated where possible into existing systems and development of new GIS-enabled applications will be initiated.

STATUS:

Progress continues on the City's GIS with the completion of the base map and the validation of the utility layer of the map. GIS products support many City departments including Fire, Engineering, Planning, Police and the Building Department. Fire run maps have been converted from hand drawn maps to GIS maps. The updated aerial photo of the City was completed in FY 03-04 and displays construction in the 880/237 and McCarthy Ranch area in addition to development occurring within the Midtown area. Incremental aerial photo updates are planned through FY 05-06.

COMMENTS:

To date the initial basemap has been created and the utility layer of the map has been validated by the Engineering staff. GIS services are being provided to other Public Agencies for a nominal fee and include training classes and GIS map work. High quality aerial photo's have been produced and are being used in several City departments and distributed (for reproduction costs) to the public.

Uncommitted Balance as of June 30, 2004: \$221,201

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	120,000	0	0	0	0	0	120,000
Administration	410,000	100,000	0	0	0	0	510,000
Surveying	160,000	0	0	0	0	0	160,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	1,565,000	0	0	0	0	0	1,565,000
Other	630,000	0	0	0	0	0	630,000
TOTAL	2,885,000	100,000	0	0	0	0	2,985,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Budget Transfers	605,000	0	0	0	0	0	605,000
00-02 COPS	1,095,250	0	0	0	0	0	1,095,250
RDA Tax Increment	1,184,750	100,000	0	0	0	0	1,284,750
TOTAL	2,885,000	100,000	0	0	0	0	2,985,000

NOTES: Budget Transfer Detail: CIP 8121 (\$185,000); CIP 8122 (\$250,000), CIP 4063 (\$40,000), CIP 6052 (\$250,000), CIP 6052 (-\$90,000), and CIP 8096 (-\$30,000).

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8125 Mobile Radio Replacement Plan	1

CONTACT: Terry Medina [2703]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project addresses the replacement of portable, mobile radios and supporting equipment for Police, Fire and Public Works.

STATUS:

Progress continues on the replacement of all Police, Fire and Public Works radios.

COMMENTS

There is the possibility that the F.C.C. may reorganize the emergency and non emergency radio frequencies to narrower bands. This may result in "compromised" Public Safety frequencies due to "bleed over." Complete radio equipment replacement with new technologies would be required, including additional funding (not shown).

Uncommitted Balance as of June 30, 2004: \$252,973

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	20,000	0	50,000	50,000	50,000	50,000	220,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	948,245	0	150,000	150,000	150,000	150,000	1,548,245
Other	105,000	0	0	0	0	0	105,000
TOTAL	1,083,245	0	200,000	200,000	200,000	200,000	1,883,245

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
General Fund	0	0	200,000	200,000	200,000	200,000	800,000
00-02 COPS	850,000	0	0	0	0	0	850,000
RDA Tax Increment	233,245	0	0	0	0	0	233,245
TOTAL	1,083,245	0	200,000	200,000	200,000	200,000	1,883,245

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8131 Information Management	1

CONTACT: Terry Medina [2703]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project will implement a document management and imaging system within the City. The implemented document management system will allow City staff to comprehensively store, locate and manage all City related information through the use of imaging, optical character recognition (OCR), database, and workflow technologies. Benefits of this technology includes significant reductions in file space, misfiling, and document location/retrieval times. This portion of the project was formerly called Document Imaging. The project also includes web based interfaces, web development, video streaming and data warehousing.

COMMENTS

The first phase of this project included the scanning, indexing and microfilming of Police Department, Fire Department and Building Department records. Subsequent phases included the scanning, indexing and microfilming of documents for the City Clerk, Engineering, Finance, HR and Planning Departments. It is anticipated that the system will be completed by 05/06 with on going costs being reflected in the departments operating budget.

Uncommitted Balance as of June 30, 2004: \$304,402

ESTIMATED COST

	Prior Year
Design	0
Administration	100,000
Surveying	0
Inspection	0
Land	0
Improvements	0
Equipment	150,000
Other (Image Conversion)	450,000
TOTAL	700,000

FINANCING

	Prior Year
00-02 COPS	600,000
RDA Tax Increment	100,000
TOTAL	700,000

NOTES:

STATUS:

To date over 2.7 million documents have been converted to an electronic format. Work continues on the scanning and indexing of Police Department records and the applications developed for the Building, City Clerk, Engineering, Finance, Fire Human Resources and Planning. Additional applications will be created during the FY 04-05 to increase public access to documents.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8134 Senior Center Renovation	1

CONTACT: Mark Rogge [3257]

PRIORITY: Improve the Quality of Life

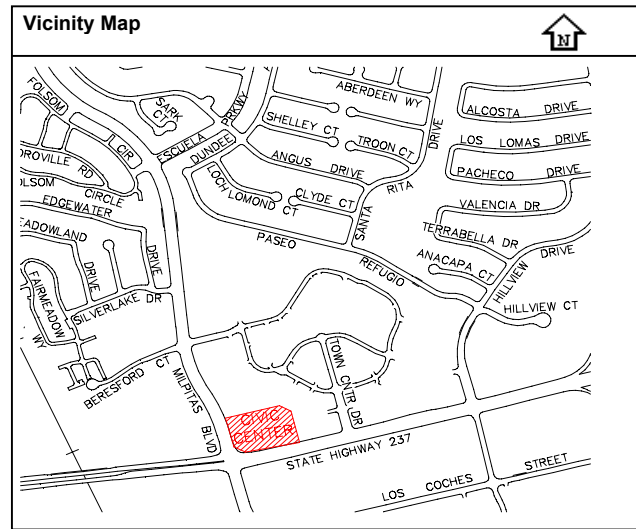
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

The goal of this project is to renovate and expand the existing library building that will serve programming needs for the Senior Center. The project includes a commercial kitchen that can serve the Civic Center.

COMMENTS

Design work is planned to be completed by mid to late 2005. Construction work will be done in 2 phases. The kitchen addition is planned to be started by 2006. The second phase involving the remainder of improvements is planned after the library is relocated in 2007.



Uncommitted Balance as of June 30, 2004: \$1,350,460

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	1,504,000	(857,558)	0	0	0	0	646,442
Administration	161,000	(100,000)	0	0	0	0	61,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	271,330	0	0	0	0	0	271,330
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,936,330	(957,558)	0	0	0	0	978,772

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
CD Block Grant	72,000	0	0	0	0	0	72,000
Budget Transfers	34,330	0	0	0	0	0	34,330
RDA Tax Increment	1,830,000	(957,558)	0	0	0	0	872,442
TOTAL	1,936,330	(957,558)	0	0	0	0	978,772

NOTES:

STATUS

Focus has been on completing the interim senior center and the permanent senior center at the library. This project will be closed Mid Year 04/05 to create the new Senior Center Project.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8135 Buildings Improvements	1

CONTACT: Jorge Bermudez [3215]
PRIORITY: Enhance and Upgrade of Existing Capital Assets or Systems
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for various improvements to existing City buildings. These improvements are considered beyond the scope of routine building maintenance, and defined under the Public Contract code as improvements which must be competitively bid and constructed. These projects are for all city buildings including the Senior Center, Fire Stations, Sports Center, Police Department, and Public Works.

STATUS

Work on various city buildings is continuing.

JUSTIFICATION

Improve and upgrade misc. City facilities. This project enhances code and accessibility issues. The improvements are also needed to improve the aging facilities.

COMMENTS

Various improvements and upgrades to miscellaneous city facilities and comply with newer building and fire code requirements. This project will also include soundproofing for the Police Community Room.

Uncommitted Balance as of June 30, 2004: \$25,870

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	11,000	30,000	0	0	0	0	41,000
Administration	5,358	10,000	0	0	0	0	15,358
Surveying	0	0	0	0	0	0	0
Inspection	1,000	10,000	0	0	0	0	11,000
Land	0	0	0	0	0	0	0
Improvements	327,508	150,000	0	0	0	0	477,508
Equipment	8,000	0	0	0	0	0	8,000
Other	0	0	0	0	0	0	0
TOTAL	352,866	200,000	0	0	0	0	552,866

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Solid Waste Services Fund	8,000	0	0	0	0	0	8,000
Budget Transfers	24,358	0	0	0	0	0	24,358
RDA Tax Increment	320,508	200,000	0	0	0	0	520,508
TOTAL	352,866	200,000	0	0	0	0	552,866

NOTES: Budget Transfer Detail: #8147 (\$24,358).

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8137 City Gateway Identification Signs	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project intends to create identifying markers at City entries.

COMMENTS

This project increases the visibility and identity of Milpitas along the I-880 corridor and defines the beginning of the City relative to neighboring Fremont.

Uncommitted Balance as of June 30, 2004: \$17,924

ESTIMATED COST _____

	Prior Year
Design	74,000
Administration	6,000
Surveying	0
Inspection	0
Land	0
Improvements	0
Equipment	0
Other	0
TOTAL	80,000

FINANCING _____

	Prior Year
Street Fund	0
RDA Tax Increment	80,000
TOTAL	80,000

NOTES: Estimated total cost to complete the work, which includes the final design phase and construction, is \$610,000.
On 1/20/04, Council approved an \$80,000 mid-year appropriation.

STATUS

Phase I design is nearly complete. The construction phase is not currently funded.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8142 City Hall Technology	1

CONTACT: Terry Media [2703]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project will provide funding for miscellaneous technology resources to be located in the new City Hall not budgeted elsewhere. These resources include an interactive information kiosk in the lobby for public access, white boarding in all conference rooms, and conference room technology. Additional technology includes the installation of an electronic LED sign, hardware and software for live internet broadcasting and the hardware and software to film meetings in the Committee Room.

COMMENTS

All project activities completed at the end of FY 03-04.

Uncommitted Balance as of June 30, 2004: \$ 5,532

ESTIMATED COST

	Prior Year
Design	0
Administration	0
Surveying	0
Inspection	0
Land	0
Improvements	1,500,000
Equipment	0
Other	0
TOTAL	1,500,000

STATUS:

City Hall technology has been implemented, the LED sign has been installed and is operational, the pilot project for video streaming of City Council and Planning Commission meetings is in progress. The final steps include the acquisition and installation of additional hardware and software for internet archiving of City Council and Planning Commission meetings and the installation and programming for adding video taping capabilities to the Committee Conference room. Close this project at the end of Fiscal Year (June 30, 2004).

FINANCING

	Prior Year
RDA Tax Increment	1,500,000
TOTAL	1,500,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8146 City Gateway Improvements on Tasman Dr.	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Improve the Quality of Life

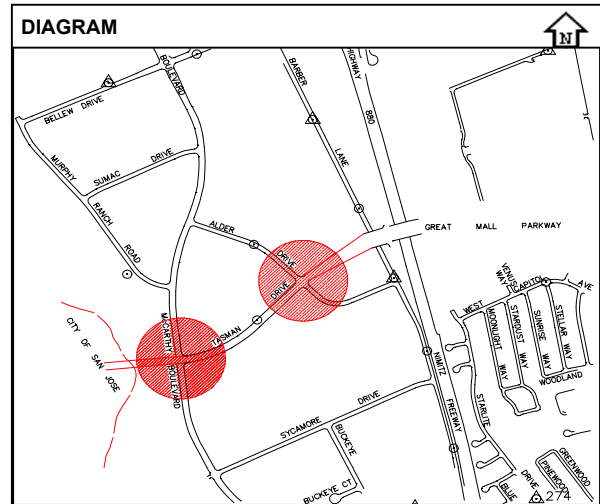
ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project provides City gateway (entry) tower feature at Tasman and Alder Drives. It also provides for gateway improvements at the Coyote Creek Bridge on Tasman Dr. These improvements consist of reconstructing the bridge railing, adding structural pylons with City of Milpitas imprinted, additional lighting fixtures and other related features.

COMMENTS

With the completion of the road improvements and future Light Rail system, Tasman Drive now connects the Cities of Milpitas, San Jose, Santa Clara, Sunnyvale and Mountain View. These improvements will provide city entry features which will allow Light rail passengers and motorists traveling eastbound on Tasman Drive, to recognize that they are now in the City of Milpitas. The bridge elements are unfunded at this time.



Uncommitted Balance as of June 30, 2004:

\$25,369

ESTIMATED COST

	Prior Year
Design	190,000
Administration	15,000
Surveying	5,000
Inspection	25,000
Land	0
Improvements	234,262
Equipment	0
Other	0
TOTAL	469,262

FINANCING

	Prior Year
RDA Tax Increment	394,262
Other Sources	75,000
TOTAL	469,262

NOTES: Other Sources Detail: VTA Art & Aesthetic Program Code (\$75,000).

STATUS

Tasman construction complete. Minor follow up work is in progress. Work on the bridge over Coyote Creek has been postponed.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8150 Refinish City Garage Floor	1

CONTACT: Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

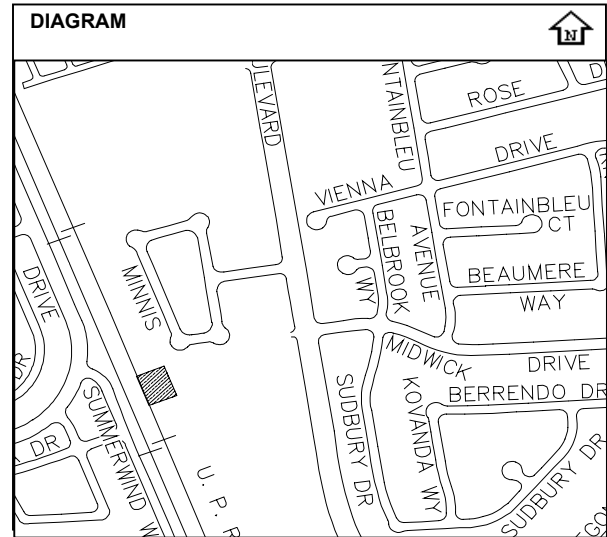
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for refinishing the floor in the City garage. This work is required on a five year cycle.

COMMENTS

Periodic refinishing of the floor is necessary due to deterioration caused by vehicular fluids.



Uncommitted Balance as of June 30, 2004:

\$50,000

ESTIMATED COST

	Prior Year
Design	0
Administration	5,000
Surveying	0
Inspection	5,000
Land	0
Improvements	40,000
Equipment	0
Other	0
TOTAL	50,000

FINANCING

	Prior Year
RDA Tax Increment	50,000
TOTAL	50,000

NOTES:

STATUS



**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8151 Interim Senior Center	1

CONTACT: Mark Rogge [3163]
PRIORITY: Improve the Quality of Life
ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

The Interim Senior Center is located at the Crocolice Building, 540 South Abel Street. Senior programs were relocated to this site after mold was discovered in the former Senior Center on Main Street. This project will add approximately 3,600 square feet of modular addition for classrooms and restrooms, and make minor improvements to the existing building to address health, safety and accessibility issues.

COMMENTS

The interim site to serve as the Senior Center until the permanent location has been completed.

Uncommitted Balance as of June 30, 2004: \$107,654

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	30,000	0	0	0	0	0	30,000
Administration	30,000	0	0	0	0	0	30,000
Surveying	8,000	0	0	0	0	0	8,000
Inspection	20,000	0	0	0	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	613,400	100,000	0	0	0	0	713,400
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	701,400	100,000	0	0	0	0	801,400

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
CD Block Grant	559,816	0	0	0	0	0	559,816
RDA Tax Increment	141,584	0	0	0	0	0	141,584
CDBG	0	100,000	0	0	0	0	100,000
TOTAL	701,400	100,000	0	0	0	0	801,400

NOTES:

STATUS

New Modular Building was opened for use. Next phase is to improve the kitchen.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8153 Library Utility Improvements	1

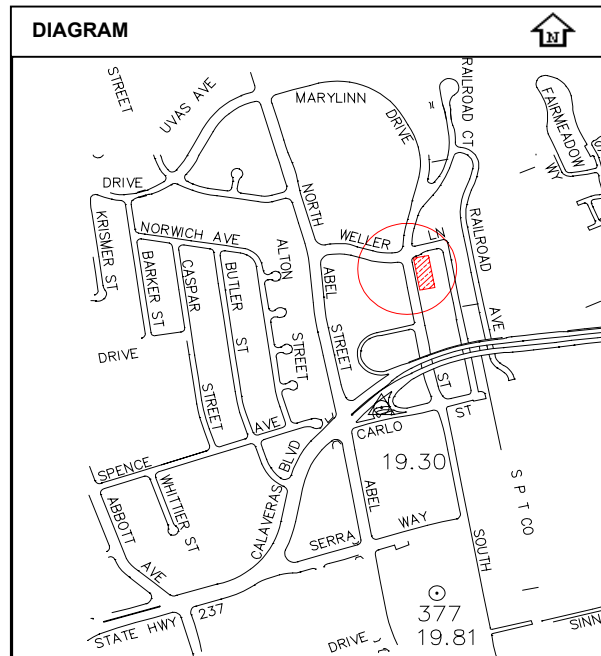
CONTACT: Greg Armendariz [3220]

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COSTS: N/A

DESCRIPTION - LOCATION

This project provides for the design and construction of utility relocation work for the Milpitas Library Project. The proposed cul-de-sac on Winsor and Weller Streets requires relocation of water, sanitary and storm drainage utilities.



Uncommitted Balance as of June 30, 2004:

\$1,270,355

ESTIMATED COST

	Prior Year
Design	320,000
Administration	155,000
Surveying	80,000
Inspection	60,000
Land	0
Improvements	1,100,000
Equipment	85,000
Other	0
TOTAL	1,800,000

FINANCING

	Prior Year
Library JPA	200,000
2003 RDA Bond Proceeds	1,600,000
TOTAL	1,800,000

COMMENTS

STATUS

Design is underway

NOTES: Additional appropriation will be required for construction upon completion of the design.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8154 Midtown Parking Garage Appraisals	1

CONTACT: Mark Rogge [3257]

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COSTS: N/A

DESCRIPTION - LOCATION

This project provides for appraisals, preparation of documents and acquisition services for land acquisition associated with the proposed Midtown Parking Structure.

STATUS

<p>New project submitted to council in October 2003. Property acquisition process has begun.</p>
--

COMMENTS

Uncommitted Balance as of June 30, 2004: \$35,703

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	285,000	0	0	0	0	0	285,000
Administration	45,000	0	0	0	0	0	45,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	5,000	0	0	0	0	0	5,000
TOTAL	335,000	0	0	0	0	0	335,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
2003 RDA Bond Proceeds	335,000	0	0	0	0	0	335,000
TOTAL	335,000	0	0	0	0	0	335,000

NOTES: \$185k appropriated from 2003 RDA April 4, 2004

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8156 Police Department Community Room	1

CONTACT: Dave Rossetto [2405] / Eddie Loreda [2662]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Quality of life

DESCRIPTION - LOCATION

Installation of sound proofing at the Police Department Community Room, which currently has a sound echo problem.

JUSTIFICATION

Poor acoustics has been identified through the years in this heavily used conference room.

COMMENTS

This project will be completed as part of the building Improvements Project #8135

STATUS

Close project at the end of FY 2004 (June 30, 2004)

Uncommitted Balance as of June 30, 2004: \$25,000

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	25,000	(25,000)	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	25,000	(25,000)	0	0	0	0	0

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	25,000	(25,000)	0	0	0	0	0
TOTAL	25,000	(25,000)	0	0	0	0	0

FINANCING NOTES:

Close project at the end of the Fiscal, (June 30, 2004).

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8159 Evidence Freezer	1

CONTACT: Commander David Rossetto [2405]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

This project provides a walk-in freezer measuring 17'x17', modifications to existing shelving and related work in the Police Property Evidence Room. The refrigerator/freezer is a combination of a frost-free and conventional models requiring defrosting. The freezers are used to store biological evidence to be used for court prosecutions. Because of recent law changes, biological evidence requires special handling that must be maintained and kept for longer periods of time. The City is no longer able to purge old evidence and free up needed freezer space especially those associated with homicides and DNA samples. These regulations are described in Penal Code sections 1417.9(b) PC, 1405 PC and 1417.9(a) PC.

COMMENTS

The Police Property/Evidence Room currently has five (5) freezers to store evidence as required by law. They are filled to near capacity requiring additional units to be added over the next several years.

STATUS

New Project

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	10,000	0	0	0	0	10,000
Administration	0	5,000	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	5,000	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	8,000	0	0	0	0	8,000
Equipment	0	37,000	0	0	0	0	37,000
Other	0	0	0	0	0	0	0
TOTAL	0	65,000	0	0	0	0	65,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Inc.	0	65,000	0	0	0	0	65,000
TOTAL	0	65,000	0	0	0	0	65,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8160 Sports Center Large Gym Improvements	2

CONTACT: Bonnie Greiner [3227] / Jorge Bermudez [3215]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

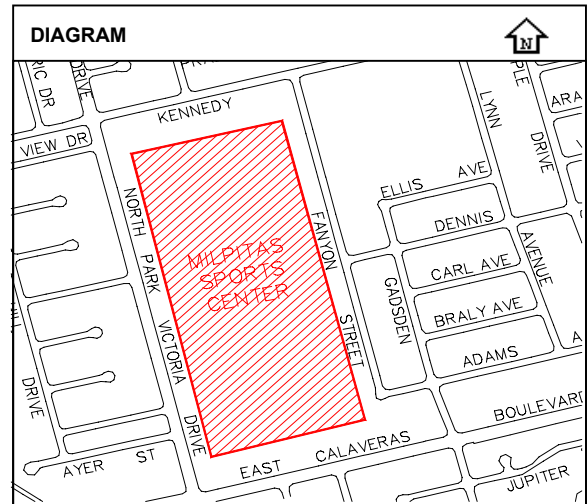
ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

This project provides Improvements to the gym necessary for the health, safety, maintenance, and expansion of the Sports Center programming. This project includes replacement of the gym floor and support structure, installation of new bleachers, replacement of basketball backboards, new lighting, installation of air conditioning and related insulation, roof leak repairs, repair of sewer lateral, and safety padding on gym walls.

COMMENTS

This popular gym operates as the only City indoor gymnasium. Air conditioning and related improvements are needed for the comfort of the users. The project also replaces the 40-year old gymnasium floor that has reached the end of its useful life. Replacement of the original bleachers is also included. Replacement or repair of the original basketball backboards is needed. New wall safety padding and repainting of the interior are included. Roof repairs are required to correct leaking in order to protect the gym floor. The sewer lateral from the women's shower requires repair to correct the frequent back-ups and odor problems near the pool.



STATUS

New Project

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	110,000	0	0	0	0	110,000
Administration	0	35,000	60,000	0	0	0	95,000
Surveying	0	5,000	0	0	0	0	5,000
Inspection	0	0	25,000	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	0	0	915,000	0	0	0	915,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	150,000	1,000,000	0	0	0	1,150,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Inc.	0	150,000	1,000,000	0	0	0	1,150,000
TOTAL	0	150,000	1,000,000	0	0	0	1,150,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8161 Midtown Parking Garage	1

CONTACT: Mark Rogge [3257]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for the design of a parking garage to serve Midtown and for the new library. It will provide approximately 300 parking spaces on 3 parking levels. It will be located on Main Street, South and East of the new library. Preliminary work includes land acquisition, evaluation of soil and Hazardous material conditions and demolition design. Funding for construction will be recommended in 2005-06 and 2006-07, after design is complete and an estimate is developed.

COMMENTS

Funding includes estimated costs for land acquisition and design. The cost plan for a 300 parking space structure indicates approximately \$9.5 million construction cost.

* Property acquisition cost have not yet been determined. The amount shown is very preliminary.

STATUS

New Project

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	800,000	0	0	0	0	800,000
Administration	0	50,000	0	0	0	0	50,000
Surveying	0	50,000	0	0	0	0	50,000
Inspection	0	0	0	0	0	0	0
Land *	0	3,000,000	0	0	0	0	3,000,000
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	3,900,000	0	0	0	0	3,900,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Bond 2003	0	3,900,000	0	0	0	0	3,900,000
TOTAL	0	3,900,000	0	0	0	0	3,900,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8162 Library Design	1

CONTACT: Mark Rogge [3257]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides the design for the new library, in response to the library needs assessment, previously approved by the City Council and following the library building program recently approved by the City Council. The New Milpitas Public Library is to be located at the historic Milpitas Grammar School at 160 North Main Street. The new library will be approximately 60,000 square feet and will incorporate and renovate the existing historic grammar school. The library will be a two-story facility, and will be designed with multi-functional spaces, and flexibility to adapt to technological and use changes.

COMMENTS

The new library will provide adequate space for all of the programs requested by the community including children's, teen and adult collections, group study rooms, a work center, computer workstations, multi-use conference rooms, children's activity and story hour space, reading areas and library service areas. Current funding indicated is for design phase. The building design shall provide for high energy efficiency lighting, heating, air condition, and other power needs. The design shall place emphasis on durable building systems that keep maintenance cost low. During the design phase, early select demolition and hazmat evaluation will also be performed.

STATUS

New Project

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	3,000,000	0	0	0	0	3,000,000
Administration	0	300,000	0	0	0	0	300,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	700,000	0	0	0	0	700,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	4,000,000	0	0	0	0	4,000,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Bond 2003	0	4,000,000	0	0	0	0	4,000,000
TOTAL	0	4,000,000	0	0	0	0	4,000,000

FINANCING NOTES:

A funding appropriation for construction will be recommended in 2005-06 and 2006-07, after design is complete and an estimate is developed.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvements	8163	Sports Center Underwater Pool Lighting	1

CONTACT: Kerrilyn Ely [3231], Bonnie Greiner [3227]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

This project provides for under water pool lighting replacement at the Sports Center yard pool, in accordance with the California Health Code, Section 3114B. Illumination to underwater areas provides direct vision and enables surveillance of all swimming activities. This project would provide upgraded electrical panels, transformers and light fixtures in compliance with code. The project would include replacement of fixtures with low voltage (under 15-Volt), installation of 3 transformers, separation of low and high voltage electrical lines and two separate junction boxes. In addition, project would include necessary concrete replacement.

COMMENTS

It is appropriate to have lighting in the pool if it is to be used at night. Eliminating night time pool use would impact the City's ability to offer a variety of programs including evening and morning lap swimming, water aerobics, Arthritis Aerobics, Water Exercise and swim lessons.

STATUS

Project introduced in 2003-08 CIP

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	10,000	0	0	0	0	10,000
Administration	0	5,000	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	5,000	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	60,000	0	0	0	0	60,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	80,000	0	0	0	0	80,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Inc.	0	80,000	0	0	0	0	80,000
TOTAL	0	80,000	0	0	0	0	80,000

FINANCING NOTES:

This is an initial cost estimate. The actual cost will be available once the scope is complete.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	New California Landing Siren Replacement	1

CONTACT: George Washburn [2804]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: Current: \$1200-2500/yr; Future: <\$500/yr

DESCRIPTION - LOCATION

Improves sirens at 6 locations. The currently installed units are capable of multiple alerting sounds and voice audio although they do not provide wireless confirmation of operation. New units can be mounted on existing poles and can provide wireless confirmation of operation.

COMMENTS

In fiscal year 03/04 one amplifier failure and one controller failure resulted in repair costs in excess of \$1000. One siren was off line for about two months during the repair cycle. Another siren has a failed speaker. With replacement parts becoming increasingly scarce, modules have been swapped between sirens. However, this mix and match approach cannot be sustained. The six California Landing sirens were installed nearly fifteen years ago and are approaching end of service life although they remain a key element of the Integrated Emergency Public Information System. Between FY02-03 and FY03-04 two amplifier modules and one controller have failed. Spare modules are no longer being produced by the manufacturer.

STATUS

Newer technology sirens are installed at Parc Metro and the Crossing apartment complexes. Sirens of this type with wireless confirmation of operation will cost \$30K each or \$180K for six sirens plus 10% contingency for a total of \$198K. Deferring replacement beyond FY05-06 may result in inoperative sirens as modules fail and cannot be replaced because of lack of spares.

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	180,000	0	0	0	180,000
Other	0	0	20,000	0	0	0	20,000
TOTAL	0	0	200,000	0	0	0	200,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
General Fund	0	0	200,000	0	0	0	200,000
TOTAL	0	0	200,000	0	0	0	200,000

FINANCING NOTES:

Create on equipment replacement account for sirens.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvements	New City Hall Building Preservation Program	1

CONTACT: Jorge Bermudez [3215]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

This project provides for scheduled building rehabilitation and major maintenance work which will preserve and protect the building infrastructure. Work includes replacing flooring, polishing stone flooring, re-caulk pavers replace fabric on council chamber chairs, seal interior wood, overhaul system pumps and motors, replace major mechanical components, etc. These improvements are considered beyond the scope of routine building maintenance and defined under the Public Contract Code as improvements which must be competitively bid and contracted.

COMMENTS

The following is a schedule for required improvements:

FY 08-09:

- Seal exterior building limestone
- Caulk metal panels and glass panels.
- Seal interior woodwork
- Polish and seal all stone flooring

FY 14-15:

- Replace vinyl flooring, carpeting and paint interior
- HVAC system major rehabilitation

FY 20-21:

- HVAC system motor and fan replacement
- Major plumbing rehabilitation including replacement of major components.

STATUS

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	2,000	2,000
Administration	0	0	0	0	0	3,000	3,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	95,000	95,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	100,000	100,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	0	0	0	0	0	100,000	100,000
TOTAL	0	0	0	0	0	100,000	100,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	New In-ground Water Clarifiers	1

CONTACT: Patricia Joki [3370]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

Install in-ground water clarifiers at each fire station. This would allow washing fire vehicles with detergent at each station. Current urban runoff permit requirements do not allow water with detergents to enter the storm drain system.

COMMENTS

Other Fire departments in the Bay Area subject to the same regulations are installing in-ground clarifiers. The Regional Water Quality Control Board may require this level of protection be provided prior to the suggested project priority date. Fire apparatus are currently washed with water only at the station; if detergents are needed, the vehicle is washed at the City's corporation yard. This improvement allows the apparatus to be in service from their primary assigned response district, for the best response time.

STATUS

New Project

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	25,000	0	25,000
Administration	0	0	0	0	5,000	0	5,000
Surveying	0	0	0	0	5,000	0	5,000
Inspection	0	0	0	0	5,000	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	180,000	0	180,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	220,000	0	220,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Inc.	0	0	0	0	110,000	0	110,000
General Fund	0	0	0	0	110,000	0	110,000
TOTAL	0	0	0	0	220,000	0	220,000

FINANCING NOTES:

Two of the four clarifiers are in the RDA zone

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	New Range Lead Containment System	1

CONTACT: Cmdr. Dennis Graham x2502

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

This project covers the construction of an environmentally safe bullet containment system (Bullet Trap) at the Milpitas Police Shooting Range, 2000 Scott Creek Road. This project will include grading and other improvements to the site, along with the installation of bullet trap equipment.

COMMENTS

STATUS

--

Uncommitted Balance as of June 30, 2004:

N/A

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	100,000	100,000
Equipment	0	0	0	0	0	110,000	110,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	210,000	210,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
General Fund	0	0	0	0	0	150,000	150,000
RDA Tax Increment	0	0	0	0	0	60,000	60,000
TOTAL	0	0	0	0	0	210,000	210,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	New Sports Center Swimming Pool Improvements	1

CONTACT: Kerrilyn Ely [3231]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

This project provides improvements to the Sports Center swimming pools. The project includes resurfacing of swimming pools, replacement of existing furnaces, pool covers and installation of a drinking fountains on the pool deck. Currently, the pool surfaces are deteriorating due to heavy usage, repeated cleaning and exposure to chemicals. For energy efficiency and utility cost savings, the project funds the replacement of (3) three existing furnaces with two (2) high efficiency (98%) furnaces.

COMMENTS

STATUS

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	20,000	0	20,000
Administration	0	0	0	0	8,000	0	8,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	5,000	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	217,000	0	217,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	250,000	0	250,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2007-08	TOTAL
RDA Tax Increment	0	0	0	0	250,000	0	250,000
TOTAL	0	0	0	0	250,000	0	250,000

FINANCING NOTES:

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM



City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

**PARK IMPROVEMENT PROJECTS
PROJECTED DELIVERABLES FOR JUNE '05**

PG. NO.	PROJECT	PROJECTED DELIVERABLE AMOUNT June '05	PROJECTED DELIVERABLE PRODUCT
55	5010 Park Renovation Plan	75,000	Minor Upgrades/Start Design at Cardoza. Develop Citywide Manual
56	5053 Hetch-Hetchy R/W Landscape Renovation	150,000	Complete Design
57	5055 Alviso Adobe Renovation & Site Improvements	100,000	Acquire property to resolve parking issues
58	5058 Hall Park Improvements	10,000	Complete Construction
59	5064 Ball Park Fence Extensions	5,000	Complete Design
61	5069 Athletic Court Rehabilitation Project - 2005	600,000	Start Construction
63	5072 Dog Park	8,000	Close Out
64	5074 Berryessa Creek Trail Reach 3	50,000	Complete Construction
65	5077 2000 State Park Bond Project (Playground upgrades)	10,000	Close Out
66	5078 Selwyn Park Improvements	5,000	Complete Construction
68	8149 Sports Center Master Plan Improvements: Phase 1	200,000	Circulation Design and Begin Construction
69	5079 Art in Your Park Coordination	20,000	Coordination
75	5080 Penitencia Creek Trail Feasibility Study	40,000	Complete Study
TOTAL COST		\$1,273,000	

Close Out Activities: Completion of warrantee work, pre-final acceptance inspection, minor modifications to signage and facilities and related works.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM



City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

PARK IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG.		TOTAL	PRIOR					
NO.	PROJECT	COST	YEARS	2004-05	2005-06	2006-07	2007-08	2008-09
55	5010 Park Renovation Plan	789,744	774,744	15,000	0	0	0	0
56	5053 Hetch-Hetchy R/W Landscape Renovation	248,600	148,600	100,000	0	0	0	0
57	5055 Alviso Adobe Renovation & Site Improvements	2,046,435	2,046,435	0	0	0	0	0
58	5058 Hall Park Improvements	411,612	411,612	0	0	0	0	0
59	5064 Ball Park Fence Extensions	275,000	275,000	0	0	0	0	0
60	5065 Picnic Shade Structure - Gill Park	171,985	171,985	0	0	0	0	0
61	5069 Athletic Court Rehabilitation Project - 2005	784,761	181,000	603,761	0	0	0	0
62	5071 Bobby Sox Field Improvements	75,000	75,000	0	0	0	0	0
63	5072 Dog Park	340,000	340,000	0	0	0	0	0
64	5074 Berryessa Creek Trail Reach 3	1,015,000	1,015,000	0	0	0	0	0
65	5077 2000 State Park Bond Project	1,047,130	1,047,130	0	0	0	0	0
66	5078 Selwyn Park Improvements	243,000	243,000	0	0	0	0	0
67	5079 Art in Your Park Coordination	100,000	0	20,000	20,000	20,000	20,000	20,000
68	5080 Penitencia Creek Trail Feasibility Study	40,000	0	40,000	0	0	0	0
69	8097 Softball Scoreboards - Cardoza Park	14,000	14,000	0	0	0	0	0
70	8149 Sports Center Master Plan Improvements: Phase 1	1,526,378	1,526,378	0	0	0	0	0
71	New Berryessa Creek Trail Reach 4	1,031,000	0	0	0	0	1,031,000	0
72	New Berryessa Creek Trail Reach 5	2,474,000	0	0	0	370,000	2,104,000	0
73	New Berryessa Creek Trail Reach 6A	1,240,000	0	0	0	335,000	905,000	0
74	New Electrical Cabinet Upgrades	100,000	0	0	0	0	100,000	0
75	New Park Irrigation System Rehabilitation	350,000	0	0	0	0	350,000	0
76	New Pinewood Park Picnic & Landscape Renovation	280,000	0	0	0	55,000	225,000	0
77	New Rancho Milpitas Soccer/Football Practice Field	250,000	0	0	0	0	250,000	0
TOTAL COST		\$14,853,645	\$8,269,884	\$778,761	\$20,000	\$780,000	\$4,985,000	\$20,000

SUMMARY OF AVAILABLE FINANCING

Beginning Fund Balance	\$4,600,000	\$4,590,000	\$4,680,000	\$4,200,000	\$890,000
Investment Earnings	110,000	110,000	100,000	50,000	10,000
RDA Tax Inc,	150,000	0	0	0	0
Grants	453,761	0	0	0	0
Crossings					
Midtown Park Fund	40,000				
Other Sources	15,000	0	200,000	1,625,000	0
TOTAL AVAILABLE	\$5,368,761	\$4,700,000	\$4,980,000	\$5,875,000	\$900,000
Less Capital Improvements	(778,761)	(20,000)	(780,000)	(4,985,000)	(20,000)
Reserves for Future Projects	\$4,590,000	\$4,680,000	\$4,200,000	\$890,000	\$880,000

NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund
- (b) "Other Sources" are identified on detailed project sheets.
- (c) Grants are identified on detailed project sheets.
- (d) New projects listed in Bold Italics.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Projects

PG	PROJECT	2004-05				
		Park Fund	RDA Tax Inc.	Grants	Midtown Park Fund	Other Sources
55	5010 Park Renovation Plan	0	0	0	0	15,000
56	5053 Hetch-Hetchy R/W Landscape Renovation	100,000	0	0	0	0
57	5055 Alviso Adobe Renovation & Site Improvements	0	0	0	0	0
58	5058 Hall Park Improvements	0	0	0	0	0
59	5064 Ball Park Fence Extensions	0	0	0	0	0
60	5065 Picnic Shade Structure - Gill Park	0	0	0	0	0
61	5069 Athletic Court Rehabilitation Project - 2005	0	150,000	453,761	0	0
62	5071 Bobby Sox Field Improvements	0	0	0	0	0
63	5072 Dog Park	0	0	0	0	0
64	5074 Berryessa Creek Trail Reach 3	0	0	0	0	0
65	5077 2000 State Park Bond Project	0	0	0	0	0
66	5078 Selwyn Park Improvements	0	0	0	0	0
67	5079 Art in Your Park Coordination	20,000	0	0	0	0
68	5080 Penitencia Creek Trail Feasibility Study	0	0	0	40,000	0
69	8097 Softball Scoreboards - Cardoza Park	0	0	0	0	0
70	8149 Sports Center Master Plan Improvements: Phase 1	0	0	0	0	0
71	New Berryessa Creek Trail Reach 4	0	0	0	0	0
72	New Berryessa Creek Trail Reach 5	0	0	0	0	0
73	New Berryessa Creek Trail Reach 6A	0	0	0	0	0
74	New Electrical Cabinet Upgrades	0	0	0	0	0
75	New Park Irrigation System Rehabilitation	0	0	0	0	0
76	New Pinewood Park Picnic & Landscape Renovation	0	0	0	0	0
77	New Rancho Milpitas Soccer/Football Practice Field	0	0	0	0	0
Total Defunding by Funding Source						
Total Funding by Funding Source		120,000	150,000	453,761	40,000	55,000
Sub-Total by Funding Source		120,000	150,000	453,761	40,000	15,000
Sub-Total By Year		778,761				

NOTES

RDA funding dependent upon cap revision and subsequent fund availability.

"Other Sources" are identified on detailed project sheets.

Grants are identified on detailed project sheets.

New projects listed in Bold Italics.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

2005-06					
Park Fund	RDA Tax Inc.	Grants	Other Sources	PROJECT	PG
0	0	0	0	5010 Park Renovation Plan	55
0	0	0	0	5053 Hetch-Hetchy R/W Landscape Renovation	56
0	0	0	0	5055 Alviso Adobe Renovation & Site Improvements	57
0	0	0	0	5058 Hall Park Improvements	58
0	0	0	0	5064 Ball Park Fence Extensions	59
0	0	0	0	5065 Picnic Shade Structure - Gill Park	60
0	0	0	0	5069 Athletic Court Rehabilitation Project - 2005	61
0	0	0	0	5071 Bobby Sox Field Improvements	62
0	0	0	0	5072 Dog Park	63
0	0	0	0	5074 Berryessa Creek Trail Reach 3	64
0	0	0	0	5077 2000 State Park Bond Project	65
0	0	0	0	5078 Selwyn Park Improvements	66
20,000	0	0	0	5079 <i>Art in Your Park Coordination</i>	67
0	0	0	0	5080 <i>Penitencia Creek Trail Feasibility Study</i>	68
0	0	0	0	8097 Softball Scoreboards - Cardoza Park	69
0	0	0	0	8149 Sports Center Master Plan Improvements: Phase 1	70
0	0	0	0	New <i>Berryessa Creek Trail Reach 4</i>	71
0	0	0	0	New <i>Berryessa Creek Trail Reach 5</i>	72
0	0	0	0	New <i>Berryessa Creek Trail Reach 6A</i>	73
0	0	0	0	New <i>Electrical Cabinet Upgrades</i>	74
0	0	0	0	New <i>Park Irrigation System Rehabilitation</i>	75
0	0	0	0	New <i>Pinewood Park Picnic & Landscape Renovation</i>	76
0	0	0	0	New <i>Rancho Milpitas Soccer/Football Practice Field</i>	77
				Total Defunding by Funding Source	
				Total Funding by Funding Source	
20,000	0	0	0	Sub-Total by Funding Source	
20,000				Sub-Total By Year	

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

SUMMARY OF PROJECT FUNDING SOURCES (continued)

Park Projects

PG	PROJECT	2006-07			
		Park Fund	RDA Tax Inc,	Grants	Other Sources
55	5010 Park Renovation Plan	0	0	0	0
56	5053 Hetch-Hetchy R/W Landscape Renovation	0	0	0	0
57	5055 Alviso Adobe Renovation & Site Improvements	0	0	0	0
58	5058 Hall Park Improvements	0	0	0	0
59	5064 Ball Park Fence Extensions	0	0	0	0
60	5065 Picnic Shade Structure - Gill Park	0	0	0	0
61	5069 Athletic Court Rehabilitation Project - 2005	0	0	0	0
62	5071 Bobby Sox Field Improvements	0	0	0	0
63	5072 Dog Park	0	0	0	0
64	5074 Berryessa Creek Trail Reach 3	0	0	0	0
65	5077 2000 State Park Bond Project	0	0	0	0
66	5078 Selwyn Park Improvements	0	0	0	0
67	5079 Art in Your Park Coordination	20,000	0	0	0
68	5080 Penitencia Creek Trail Feasibility Study	0	0	0	0
69	8097 Softball Scoreboards - Cardoza Park	0	0	0	0
70	8149 Sports Center Master Plan Improvements: Phase 1	0	0	0	0
71	New Berryessa Creek Trail Reach 4	0	0	0	0
72	New Berryessa Creek Trail Reach 5	370,000	0	0	0
73	New Berryessa Creek Trail Reach 6A	135,000	0	0	200,000
74	New Electrical Cabinet Upgrades	0	0	0	0
75	New Park Irrigation System Rehabilitation	0	0	0	0
76	New Pinewood Park Picnic & Landscape Renovation	55,000	0	0	0
77	New Rancho Milpitas Soccer/Football Practice Field	0	0	0	0
Total Defunding by Funding Source					
Total Funding by Funding Source					
Sub-Total by Funding Source		580,000	0	0	200,000
Sub-Total By Year		780,000			

NOTES

RDA funding dependent upon cap revision and subsequent fund availability.

"Other Sources" are identified on detailed project sheets.

Grants are identified on detailed project sheets.

New projects listed in Bold Italics.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

2007-08					
Park Fund	RDA Tax Inc,	Grants	Other Sources	PROJECT	PG
0	0	0	0	5010 Park Renovation Plan	55
0	0	0	0	5053 Hetch-Hetchy R/W Landscape Renovation	56
0	0	0	0	5055 Alviso Adobe Renovation & Site Improvements	57
0	0	0	0	5058 Hall Park Improvements	58
0	0	0	0	5064 Ball Park Fence Extensions	59
0	0	0	0	5065 Picnic Shade Structure - Gill Park	60
0	0	0	0	5069 Athletic Court Rehabilitation Project - 2005	61
0	0	0	0	5071 Bobby Sox Field Improvements	62
0	0	0	0	5072 Dog Park	63
0	0	0	0	5074 Berryessa Creek Trail Reach 3	64
0	0	0	0	5077 2000 State Park Bond Project	65
0	0	0	0	5078 Selwyn Park Improvements	66
20,000	0	0	0	5079 Art in Your Park Coordination	67
0	0	0	0	5080 Penitencia Creek Trail Feasibility Study	68
0	0	0	0	8097 Softball Scoreboards - Cardoza Park	69
0	0	0	0	8149 Sports Center Master Plan Improvements: Phase 1	70
531,000	0	0	500,000	New Berryessa Creek Trail Reach 4	71
1,504,000	0	0	600,000	New Berryessa Creek Trail Reach 5	72
530,000	0	0	375,000	New Berryessa Creek Trail Reach 6A	73
100,000	0	0	0	New Electrical Cabinet Upgrades	74
350,000	0	0	0	New Park Irrigation System Rehabilitation	75
225,000	0	0	0	New Pinewood Park Picnic & Landscape Renovation	76
100,000	0	0	150,000	New Rancho Milpitas Soccer/Football Practice Field	77
				Total Defunding by Funding Source	
				Total Funding by Funding Source	
3,360,000	0	0	1,625,000	Sub-Total by Funding Source	
4,985,000				Sub-Total By Year	

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

SUMMARY OF PROJECT FUNDING SOURCES (continued)

Park Projects

			2008-09			
PG	PROJECT		Park Fund	RDA Tax Inc.	Grants	Other Sources
55	5010	Park Renovation Plan	0	0	0	0
56	5053	Hetch-Hetchy R/W Landscape Renovation	0	0	0	0
57	5055	Alviso Adobe Renovation & Site Improvements	0	0	0	0
58	5058	Hall Park Improvements	0	0	0	0
59	5064	Ball Park Fence Extensions	0	0	0	0
60	5065	Picnic Shade Structure - Gill Park	0	0	0	0
61	5069	Athletic Court Rehabilitation Project - 2005	0	0	0	0
62	5071	Bobby Sox Field Improvements	0	0	0	0
63	5072	Dog Park	0	0	0	0
64	5074	Berryessa Creek Trail Reach 3	0	0	0	0
65	5077	2000 State Park Bond Project	0	0	0	0
66	5078	Selwyn Park Improvements	0	0	0	0
67	5079	<i>Art in Your Park Coordination</i>	20,000	0	0	0
68	5080	<i>Penitencia Creek Trail Feasibility Study</i>	0	0	0	0
69	8097	Softball Scoreboards - Cardoza Park	0	0	0	0
70	8149	Sports Center Master Plan Improvements: Phase 1	0	0	0	0
71	New	<i>Berryessa Creek Trail Reach 4</i>	0	0	0	0
72	New	<i>Berryessa Creek Trail Reach 5</i>	0	0	0	0
73	New	<i>Berryessa Creek Trail Reach 6A</i>	0	0	0	0
74	New	<i>Electrical Cabinet Upgrades</i>	0	0	0	0
75	New	<i>Park Irrigation System Rehabilitation</i>	0	0	0	0
76	New	<i>Pinewood Park Picnic & Landscape Renovation</i>	0	0	0	0
77	New	<i>Rancho Milpitas Soccer/Football Practice Field</i>	0	0	0	0
Total Defunding by Funding Source						
Total Funding by Funding Source						
Sub-Total by Funding Source			20,000	0	0	0
Sub-Total By Year			20,000			

NOTES

RDA funding dependent upon cap revision and subsequent fund availability.

"Other Sources" are identified on detailed project sheets.

Grants are identified on detailed project sheets.

New projects listed in Bold Italics.





**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5010 Park Renovation Plan	1

CONTACT: Craig Wisneski [2661] /Mark Rogge [3163]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for minor park renovation.

COMMENTS

A Citywide Parks Repair and replacement manual is to be developed.

Uncommitted Balance as of June 30, 2004: \$63,785

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	374,766	0	0	0	0	0	374,766
Administration	10,000	0	0	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Improvements	263,385	0	0	0	0	0	263,385
Equipment	121,593	15,000	0	0	0	0	136,593
Other	5,000	0	0	0	0	0	5,000
TOTAL	774,744	15,000	0	0	0	0	789,744

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	774,744	0	0	0	0	0	774,744
Private Funding	0	15,000	0	0	0	0	15,000
TOTAL	774,744	15,000	0	0	0	0	789,744

NOTES: Staff has acquired a corporate sponsor (Coca-Cola) in April 2001 for \$15,000 (\$11,000 in 2001 and \$1,000 annually for 4 subsequent years) for scoreboards at Cardoza softball field. This work to be coordinated with the Sports Center Project.

STATUS

Implemented Art in Your Park at Hillcrest Park.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Parks	5053 Hetch-Hetchy R/W Landscape Renovation	1

CONTACT: Mark Rogge [3163] / Craig Wisneski [2661]

PRIORITY: Improve the Quality of Life

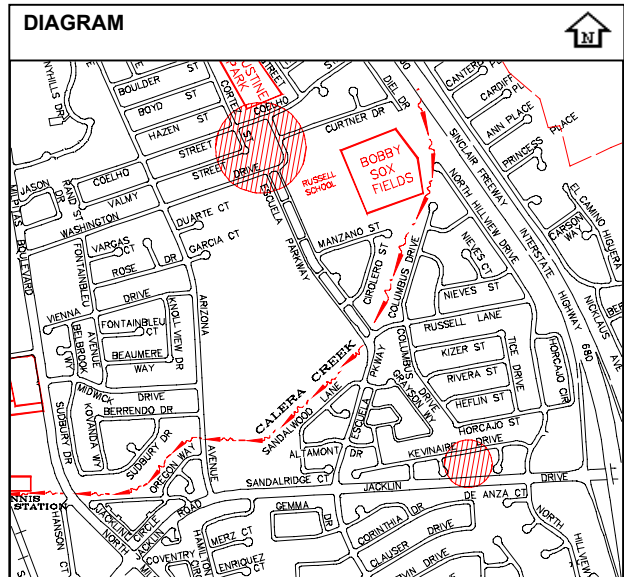
ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project involves the construction of landscape improvements on the San Francisco Water Dept. right-of-way (Hetch-Hetchy) between Washington and Coelho. Improvements include pathway, plantings, and irrigation.

COMMENTS

This project is pending until a new operating maintenance agreement or permit schedule can be obtained from the SFPUC.



Uncommitted Balance as of June 30, 2004: \$94,556

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	15,800	0	0	0	0	0	15,800
Administration	11,800	0	0	0	0	0	11,800
Surveying	5,000	0	0	0	0	0	5,000
Inspection	8,600	0	0	0	0	0	8,600
Land	0	0	0	0	0	0	0
Improvements	106,000	100,000	0	0	0	0	206,000
Equipment	0	0	0	0	0	0	0
Other	1,400	0	0	0	0	0	1,400
TOTAL	148,600	100,000	0	0	0	0	248,600

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	125,000	100,000	0	0	0	0	225,000
RDA Tax Increment	23,600	0	0	0	0	0	23,600
TOTAL	148,600	100,000	0	0	0	0	248,600

NOTES:

STATUS

This project requires negotiating a new operating agreement and obtaining a permit from the San Francisco Public Utilities Commission (Hetch-Hetchy).

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Parks	5055 Alviso Adobe Renovation & Site Improvements	2

CONTACT: Make McNeely [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$4,000

DESCRIPTION - LOCATION

This project provides the Alviso Adobe with complete restoration and seismic strengthening as described in Alternate "B" in the Alviso Adobe Study report. The building will be restored to its 1920's appearance for use as a house museum. Only the first floor would be accessible to the public. Also included are electrical and plumbing code upgrades and a security system installation. Due to funding constraints the project will be completed in 2 phases. Phase 1 reconstructed the roof. This project also provides for improvements (picnic areas, lighting, walkways, parking lot and landscaping) for a new park facility at the Alviso Adobe. The existing garage will be renovated with a catering kitchen. Restrooms will also be constructed. There are two acres available. This project provides for park development of approximately 1/2 of the available land or approximately one acre.

COMMENTS

A Santa Clara County (SCC) Historical Commission grant was obtained in the amount of \$59,000. This grant provided the matching funds which were used to re-roof the building. The Alviso Adobe was placed on the National Registry on October 7, 1997. Staff has also obtained additional \$60,138 and \$54,000 grants from SCC Historical Heritage Commission. Developer provided \$100,000 to the Milpitas Historical Society to be dedicated for the Adobe Renovation in 1990. The future work previously included in another CIP for site improvements have been incorporated into this project.

Uncommitted Balance as of June 30, 2004: \$1,659,161

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	190,000	0	0	0	0	0	190,000
Administration	70,000	0	0	0	0	0	70,000
Surveying	0	0	0	0	0	0	0
Inspection	176,000	0	0	0	0	0	176,000
Land	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Improvements	1,554,135	0	0	0	0	0	1,554,135
Equipment	0	0	0	0	0	0	0
Other	56,300	0	0	0	0	0	56,300
TOTAL	2,046,435	0	0	0	0	0	2,046,435

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	1,923,362	0	0	0	0	0	1,923,362
SCC Historical Heritage/Commission Grant	119,138	0	0	0	0	0	119,138
Other Sources	3,935	0	0	0	0	0	3,935
TOTAL	2,046,435	0	0	0	0	0	2,046,435

NOTES: Other Sources Detail: Piedmont 237 Limited Liability Corporation (LLC) development fees (\$3,935).

STATUS

Discussions and negotiations are ongoing to develop a parking lot site. The restoration portion of this project is on hold.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5058 Hall Park Improvements	2

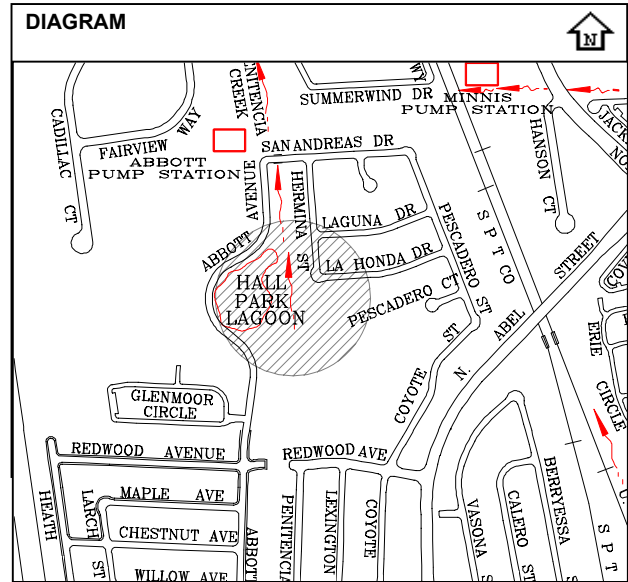
CONTACT: Craig Wisneski [2661] / Jeffery Leung [3326]
PRIORITY: Maintenance of Existing Capital Assets or Systems
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides approximately 50 L.F. of chain link fence at the pedestrian bridge over Penitencia Creek. It replaces the bridge pedestrian ramps to comply with ADA requirements. It also provides grading work, asphalt and concrete walkways at the existing dirt pathways within Hall Park. Landscape and irrigation improvements are also included in order to renovate Hall Park. The electrical system will also be renovated in order to operate 2 lagoon aerators, and provide additional lighting.

COMMENTS

The walkway is heavily used by Curtner School students and residents. This project was previously called Hall Park Safety Fence and Walkway.



Uncommitted Balance as of June 30, 2004: \$46,376

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	18,800	0	0	0	0	0	18,800
Administration	36,200	0	0	0	0	0	36,200
Surveying	0	0	0	0	0	0	0
Inspection	33,800	0	0	0	0	0	33,800
Land	0	0	0	0	0	0	0
Improvements	321,000	0	0	0	0	0	321,000
Equipment	0	0	0	0	0	0	0
Other	1,812	0	0	0	0	0	1,812
TOTAL	411,612	0	0	0	0	0	411,612

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	375,000	0	0	0	0	0	375,000
Budget Transfer	36,612	0	0	0	0	0	36,612
TOTAL	411,612	0	0	0	0	0	411,612

NOTES: Budget Transfer from CIP 3360 (\$36,612). 02-03 mid-year adjustment returned \$25k to General Fund and substituted appropriation from Park Fund.
Mid-Year adjustment of approx. 200,000 is expected before the end of fiscal year 03-04.

STATUS

Plan preparation underway for construction in Summer 2004.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

	Project	Estimate Level
Parks	5064 Ball Park Fence Extensions	2

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$1,200

DESCRIPTION - LOCATION

This project involves the installation of foul line fence extensions and backstops to meet ABAG (Association of Bay Area Governments) height recommendations, at the Milpitas Sports Center ball park fields. This project also includes the installation of batting cages adjacent to the ball park fields. The scope also includes spectator protection facilities at Dixon Landing Park little league fields.

COMMENTS

The batting cages at the Milpitas Sports Center have been completed.

Uncommitted Balance as of June 30, 2004: \$76,468

ESTIMATED COST

	Prior Year
Design	22,600
Administration	4,400
Surveying	0
Inspection	8,000
Land	0
Improvements	240,000
Equipment	0
Other	0
TOTAL	275,000

FINANCING

	Prior Year
Park Fund	50,000
RDA Tax Increment	225,000
TOTAL	275,000

STATUS

Will evaluate the structural foundation.

NOTES:

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Parks	5065 Picnic Shade Structure - Gill Park	2

CONTACT: Jeffery Leung [3326]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

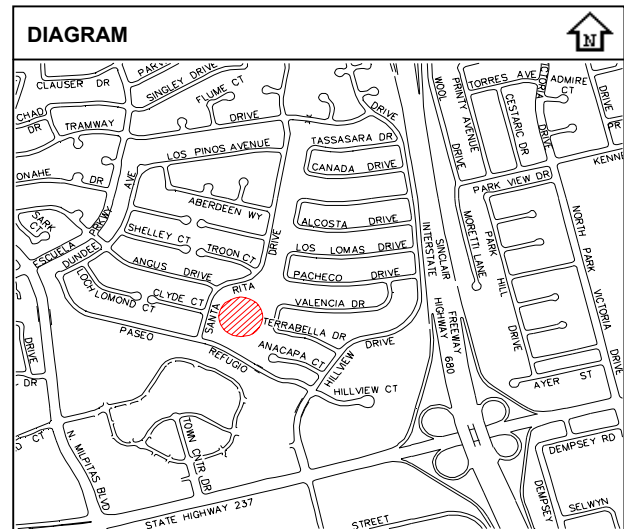
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the renovation of the par course path, irrigation system and par course exercise equipment. This project will also relocate the picnic tables to the area previously used as the skateboard park. It will provide a new shade structure over the picnic tables. The existing concrete surface will be modified as needed. Other picnic amenities, such as barbeque pits, are also included.

COMMENTS

The equipment is well used and is due for replacement. Gill Park Par Course Project #5063 previously funded will be done with this project in order to achieve cost efficiencies with a single larger project.



Uncommitted Balance as of June 30, 2004: \$69,506

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	5,000	0	0	0	0	0	5,000
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	157,000	0	0	0	0	0	157,000
Equipment	0	0	0	0	0	0	0
Other	2,985	0	0	0	0	0	2,985
TOTAL	171,985	0	0	0	0	0	171,985

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	70,023	0	0	0	0	0	70,023
RDA Tax Increment	58,977	0	0	0	0	0	58,977
Budget Transfer	42,985	0	0	0	0	0	42,985
TOTAL	171,985	0	0	0	0	0	171,985

NOTES: Budget transfer from Gill Park Course #5063 (\$26,000) and from Skateboard #5060 (\$16,985). Project last funded in 1998-2003 Capital Improvement Program.

STATUS All work completed. Close project at the end of this fiscal year (June 30, 2004).

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5069 Athletic Court Rehabilitation Project - 2005	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for the resurfacing of the following athletic courts: Hall Park (tennis courts), Yellowstone Park (tennis courts), Gill Park (basketball, tennis and handball courts), Pinewood park (basketball and tennis courts), Dixon Landing Park (basketball and tennis courts), Calle Oriente Park (basketball and handball courts).

STATUS

Completed slurry seal at Pinewood and Gill.
Start Design for remaining parks in Spring 2004.

COMMENTS:

Calle Oriente will require more extensive work due to extensive asphalt damage. At Yellowstone, two of the four courts have unstable bases and are heaving up. Courts will be prioritized and completed to the extent that fund are available.

Uncommitted Balance as of June 30, 2004: \$64,777

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	11,000	67,000	0	0	0	0	78,000
Administration	13,000	40,000	0	0	0	0	53,000
Surveying	0	0	0	0	0	0	0
Inspection	15,000	10,000	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	142,000	486,761	0	0	0	0	628,761
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	181,000	603,761	0	0	0	0	784,761

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
2002 Resources Bond Act	0	453,761	0	0	0	0	453,761
Park Fund	181,000	0	0	0	0	0	181,000
RDA Tax inc.	0	150,000	0	0	0	0	150,000
TOTAL	181,000	603,761	0	0	0	0	784,761

NOTES: On January 20, 2004, Council approved use of State Bond Act

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5071 Bobby Sox Field Improvements	2

CONTACT: Doug DeVries [3313]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for the design and construction of 3 concrete pads and electrical service to all of these pads. One of the pads is for a storage shed and the other two pads are for batting cages. This project will also provide for installation of scoreboards for the Bobby Sox fields.

COMMENTS

The Bobby Sox League will be furnishing and installing a storage shed and the batting cage fencing. Electrical power will be required for operation of pitching machines, lights at the storage shed and the scoreboards.

Uncommitted Balance as of June 30, 2004: \$ 73,167

ESTIMATED COST

	Prior Year
Design	5,000
Administration	2,000
Surveying	0
Inspection	3,000
Land	0
Improvements	65,000
Equipment	0
Other	0
TOTAL	75,000

STATUS

On hold pending coordination with the Bobby Sox League.

FINANCING

	Prior Year
Park Fund	75,000
TOTAL	75,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5072 Dog Park	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$34,000

DESCRIPTION - LOCATION

This project provides an "off leash" dog park facility. This park will consist of a large open space which is fenced for the purpose of exercising pet dogs. Other amenities may include water facilities and park benches for pet owners. The proposed location is Ed Levin Park where a County Coop Agreement will be necessary.

COMMENTS

Uncommitted Balance as of June 30, 2004: \$ 1,802

ESTIMATED COST

	Prior Year
Design	72,000
Administration	30,000
Surveying	6,000
Inspection	20,000
Land	0
Improvements	207,000
Equipment	0
Other	5,000
TOTAL	340,000

FINANCING

	Prior Year
Park Fund	340,000
TOTAL	340,000

NOTES:

STATUS

Project was completed. Project to be defunded at the end of the warranty period during the 2004/05 fiscal year.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5074 Berryessa Creek Trail Reach 3	1

CONTACT: Michael Boitnott [3315]

PRIORITY: Improve the Quality of Life

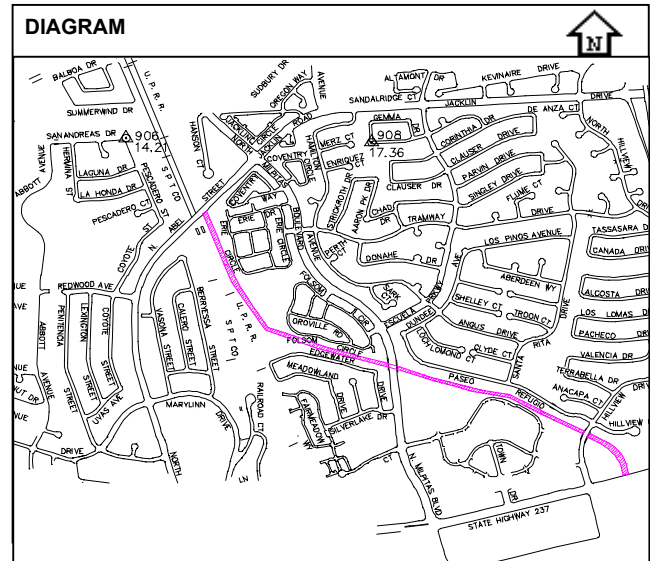
ANNUAL MAINTENANCE COSTS: \$8,500

DESCRIPTION - LOCATION

This project includes installation of trail surfacing from N Abel Street at N. Milpitas Blvd. to Hillview Drive, a pedestrian bridge at Gill Park, and related trail amenities.

COMMENTS

The Project has coordinated with the proposed Santa Clara Valley Water District levee raising project on Berryessa Creek. Construction is scheduled for Summer 2004 to accommodate seasonal presence of wildlife.



Uncommitted Balance as of June 30, 2004: \$125,232

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	300,000	0	0	0	0	0	300,000
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	665,000	0	0	0	0	0	665,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,015,000	0	0	0	0	0	1,015,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	550,000	0	0	0	0	0	550,000
Grant (Federal)	375,000	0	0	0	0	0	375,000
Grants (SCVWD)	90,000	0	0	0	0	0	90,000
TOTAL	1,015,000	0	0	0	0	0	1,015,000

NOTES:

STATUS

This project is in construction and scheduled for completion in the Fall of 2004.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5077 2000 State Park Bond Project	1

CONTACT: Jeffery Leung [3326]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Proposition 12 Park bonds to be used for playground safety and access (ADA) upgrades at 4 City parks: Pinewood, Dixon Landing, Hall, and Foothill. Solid Waste Reduction Fund will provide playground equipment made from recycled materials.

STATUS

Construction complete. Project to be closed at the end of the warranty period (Next fiscal year).

COMMENTS

Uncommitted Balance as of June 30, 2004: \$121,174

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	70,000	0	0	0	0	0	70,000
Administration	40,000	0	0	0	0	0	40,000
Surveying	0	0	0	0	0	0	0
Inspection	80,000	0	0	0	0	0	80,000
Land	0	0	0	0	0	0	0
Improvements	592,130	0	0	0	0	0	592,130
Equipment	265,000	0	0	0	0	0	265,000
Other	0	0	0	0	0	0	0
TOTAL	1,047,130	0	0	0	0	0	1,047,130

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	200,000	0	0	0	0	0	200,000
State Park Bonds	782,130	0	0	0	0	0	782,130
Solid Waste Reduction Fund	65,000	0	0	0	0	0	65,000
TOTAL	1,047,130	0	0	0	0	0	1,047,130

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5078 Selwyn Park Improvements	1

CONTACT: Elizabeth Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: No change

DESCRIPTION

Improvements to Selwyn Park are focused on recreation and safety. This project includes a new playground, play safety surfacing, a basketball, practice court, new walkways, site amenities, landscape and related improvements.

Uncommitted Balance as of June 30, 2004: \$5,145

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	35,000	0	0	0	0	0	35,000
Administration	10,000	0	0	0	0	0	10,000
Surveying	5,000	0	0	0	0	0	5,000
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	188,000	0	0	0	0	0	188,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	243,000	0	0	0	0	0	243,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	60,778	0	0	0	0	0	60,778
Grant-CDBG	172,222	0	0	0	0	0	172,222
Water Fund	10,000	0	0	0	0	0	10,000
TOTAL	243,000	0	0	0	0	0	243,000

NOTES: \$53,000 has been added to the Park Fund. CDBG funds are paying for most of the construction cost.

STATUS: Construction contract was awarded 12/16/2003. Construction to be substantially completed by the end of 2003/04 year.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park	5079 Art in Your Park Coordination	1

CONTACT: Elizabeth Racca-Johnson [3306]

PRIORITY: Improve the quality of life.

ANNUAL MAINTENANCE COSTS: \$2,000

DESCRIPTION - LOCATION

The City through the City Art Commission and Arts Alliance has goals to place works of art in local neighborhood parks. Area artists are commissioned to place works of art in local City parks in collaboration with neighborhood residents. This project covers City costs called for in the art contracts which may include foundations, brass plaques, establishing story poles to help determine placement, notifying nearby residents, and related costs.

COMMENTS

To implement the vision of the Arts Commission. Requires a coordination effort by City staff that is not otherwise funded.

STATUS

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	20,000	20,000	20,000	20,000	20,000	100,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	20,000	20,000	20,000	20,000	20,000	100,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	0	20,000	20,000	20,000	20,000	20,000	100,000
TOTAL	0	20,000	20,000	20,000	20,000	20,000	100,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5080 Penitencia Creek Trail Feasibility Study	1

CONTACT: James Lindsay [3247]

PRIORITY: Improvement Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Provides a study for the feasibility of a trail along the Penitencia Creek from W. Calaveras Blvd. to the southern City limits. The study would include the review of ADA Accessibility, options for major street crossings, and environmental impact assessment.

STATUS

COMMENTS

Project would help implement Midtown Specific Plan Policy 3.23. The Penitencia Creek Trail is among the top 3 development priorities set in the Trails Master Plan.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	38,000	0	0	0	0	38,000
Administration	0	2,000	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	40,000	0	0	0	0	40,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Midtown Park Fund	0	40,000	0	0	0	0	40,000
TOTAL	0	40,000	0	0	0	0	40,000

NOTES: The Midtown Park Fund is a new fund that is being funded by developers from the Midtown area.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	8097 Softball Scoreboards - Cardoza Park	1

CONTACT: Mark Rogge [3163] / Bonnie Greiner [3227]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project involves the installation of one scoreboard for the softball fields at Cardoza Park. Bob Sox currently has their own portable scoreboard.

COMMENTS

Project on hold until all funding is received. Project to be coordinated with other work at Sports Center.

Uncommitted Balance as of June 30, 2004: \$13,951

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	2,100	0	0	0	0	0	2,100
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	500	0	0	0	0	0	500
Land	0	0	0	0	0	0	0
Improvements	11,400	0	0	0	0	0	11,400
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	14,000	0	0	0	0	0	14,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Other Sources	14,000	0	0	0	0	0	14,000
TOTAL	14,000	0	0	0	0	0	14,000

NOTES: Other Sources Detail: Private Funding (\$15,000).

STATUS:

This work will be done as part of project 5010. Close project at the end of the fiscal year (June 30, 2004).

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	8149 Sports Center Master Plan Improvements: Phase 1	1

CONTACT: Gail Seeds [3219] / Bonnie Greiner [3227]

PRIORITY: Mandatory or Committed Projects

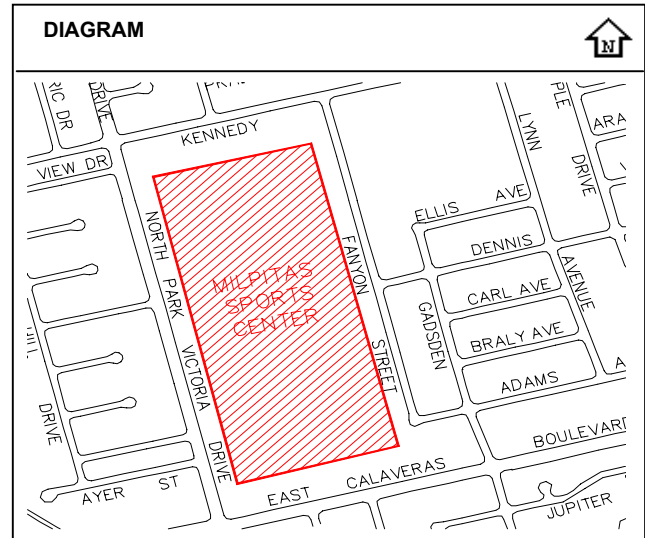
ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project implements the first phase of improvements to the Milpitas Sports Center site. Phase One work initially consisted of features identified in the Milpitas Sports Center Master Plan Update. These features included a new Tennis Center; a small restroom/multi-use building; upgrades to the storm drain system, sound system and security lighting; new entry signage; paving, utilities and fencing; and site furnishings. Also included were parking lot upgrades near the building's main entry. The scope of Phase One is being modified to better address long-term needs (see Comments).

COMMENTS

The City Council approved a design services contract with Beals Alliance in Feb. 2002. Design work for the improvements began. Draft environmental clearance documents were prepared. The program and phasing are being refined to address additional goals for the Sports Center complex that were identified during design and environmental clearance efforts.



Uncommitted Balance as of June 30, 2004: \$811,141

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	360,000	0	0	0	0	0	360,000
Administration	50,000	0	0	0	0	0	50,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	180,000	0	0	0	0	0	180,000
Land	0	0	0	0	0	0	0
Improvements	926,378	0	0	0	0	0	926,378
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,526,378	0	0	0	0	0	1,526,378

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	1,526,378	0	0	0	0	0	1,526,378
TOTAL	1,526,378	0	0	0	0	0	1,526,378

NOTES:

STATUS

Preliminary design for access and circulation improvements have begun. Draft environmental clearance documents were prepared. The program and phasing are being refined to address additional goals for the Sports Center complex that were identified during design and environmental clearance efforts.

City of Milpitas

2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Parks	New Berryessa Creek Trail Reach 4	1

CONTACT: Gail Seeds

PRIORITY: Improve the Quality of Life

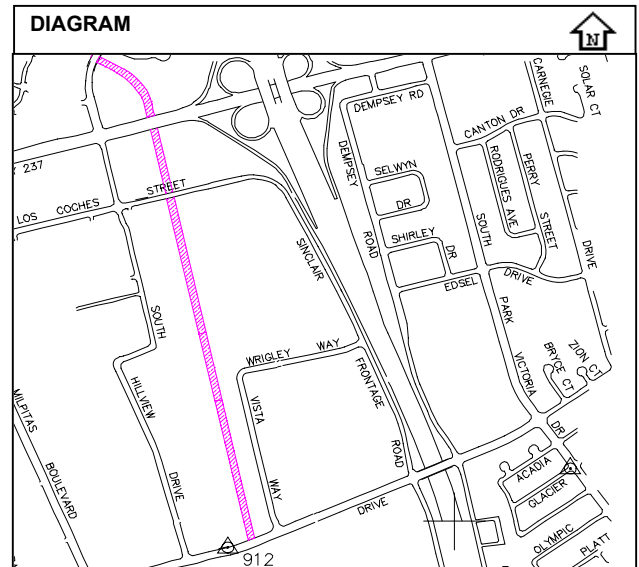
ANNUAL MAINTENANCE COSTS: \$10,000

DESCRIPTION - LOCATION

This project provides for the development Berryessa Creek Trail Reach 4, a one mile segment from Town Center to Yosemite Drive. The project consists of intersection modifications at Calaveras Blvd., Hillview Drive, Los Coches/S. Hillview Drive and Yosemite Drive/S. Hillview Drive and an engineered pedestrian/Bicycle bridges at Los Coches. The scope of work includes planting, irrigation and trail amenities. The project also has to be coordinated with the proposed US Army Corp of Engineers and Santa Clara Valley Water District (SCVWD) creek enlargement projects.

COMMENTS

This project is identified and described in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report." \$531,000 of Park Fund money has been designated specifically for Berryessa Creek Trail Reach 4.



Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	140,000	0	140,000
Administration	0	0	0	0	25,000	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	40,000	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	780,000	0	780,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	46,000	0	46,000
TOTAL	0	0	0	0	1,031,000	0	1,031,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	0	0	0	0	531,000	0	531,000
Other Sources	0	0	0	0	500,000	0	500,000
TOTAL	0	0	0	0	1,031,000	0	1,031,000

NOTES: Other sources are future grants.

STATUS:

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**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	New Berryessa Creek Trail Reach 5	1

CONTACT: Gail Seeds

PRIORITY: Improve the Quality of Life

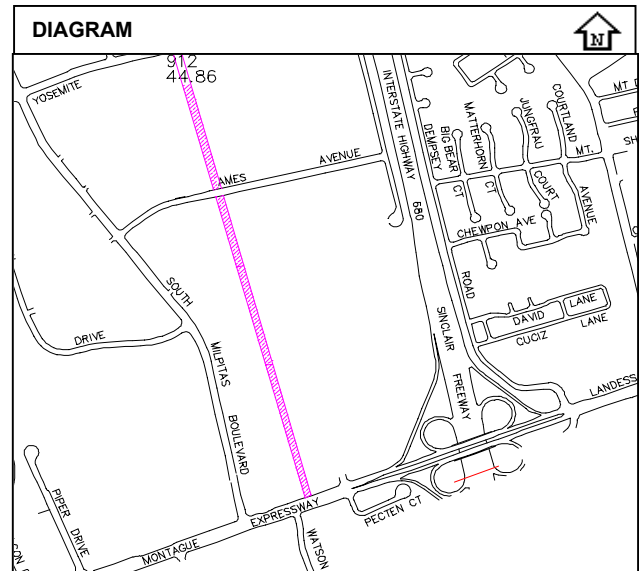
ANNUAL MAINTENANCE COSTS: \$14,500

DESCRIPTION - LOCATION

This project provides for the design and construction of reach 5 of the Berryessa Creek Trail from Yosemite Drive to Montague Expressway. The scope of work also includes intersection modifications at Yosemite / S. Hillview Ames Ave. / S. Milpitas Blvd., and Gibraltar Ave / S. Milpitas Blvd., S. Milpitas, Gibraltar and Montague, sidewalk improvements on S. Milpitas Blvd. as well as plantings, irrigation and trail amenities. The project also has to be coordinated with the proposed US Army Corp of Engineers and SCVWD creek enlargement project.

COMMENTS

This project is identified and described further in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report". Note that \$2,539,000 Park Fund money has been designated specifically for Berryessa Creek Trail Reach 5 (\$1,874,000) and 6A (\$665,000).



Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	345,000	0	0	345,000
Administration	0	0	0	25,000	25,000	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	40,000	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	1,925,000	0	1,925,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	114,000	0	114,000
TOTAL	0	0	0	370,000	2,104,000	0	2,474,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	0	0	0	370,000	1,504,000	0	1,874,000
Other Sources	0	0	0	0	600,000	0	600,000
TOTAL	0	0	0	370,000	2,104,000	0	2,474,000

NOTES: Other sources are future grants.

STATUS:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	New Berryessa Creek Trail Reach 6A	1

CONTACT: Gail Seeds

PRIORITY: Improve the Quality of Life

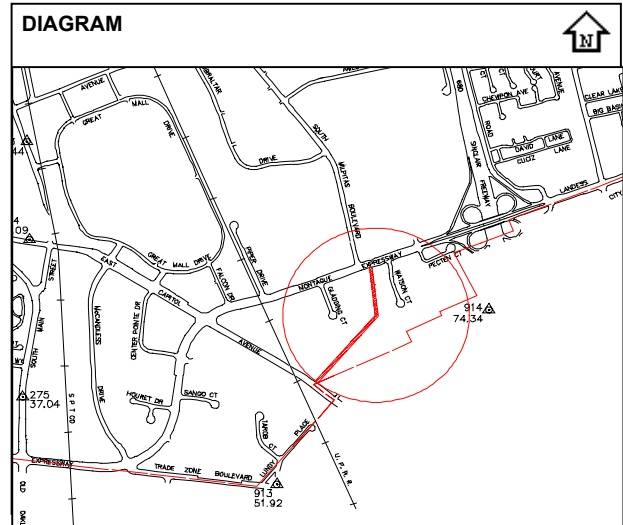
ANNUAL MAINTENANCE COSTS: \$3,000

DESCRIPTION - LOCATION

This project provides for the design and construction of reach 6A of the Berryessa Creek Trail from Montague Expressway to the Capitol Mall apartments. The project consists of an engineered pedestrian/bicycle bridge, trail paving, plantings, irrigation and trail amenities. The project also has to be coordinated with the proposed US Army Corp of Engineers and SCVWD creek enlargement project.

COMMENTS

This project is identified in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report" which includes features described above exclusive of a ramp which is outside of this project area. Includes pedestrian/bike bridge to funded by developer fees at approximately \$200,000. Note that \$2,539,000 of Park Fund money has been designated specifically for Berryessa Creek Trail Reach 5 (\$1,874,000) and 6A (\$665,000).



Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	300,000	0	0	300,000
Administration	0	0	0	25,000	25,000	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	40,000	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	750,000	0	750,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	10,000	90,000	0	100,000
TOTAL	0	0	0	335,000	905,000	0	1,240,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	0	0	0	135,000	530,000	0	665,000
Other Sources	0	0	0	200,000	375,000	0	575,000
TOTAL	0	0	0	335,000	905,000	0	1,240,000

NOTES: Other sources are future grants.

STATUS:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	New Electrical Cabinet Upgrades	1

CONTACT: Unassigned

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Upgrades or replaces electrical cabinets for athletic fields and security lights at Cardoza, Hall, and Rancho Parks.

STATUS

COMMENTS

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	10,000	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	90,000	0	90,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	100,000	0	100,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	0	0	0	0	100,000	0	100,000
TOTAL	0	0	0	0	100,000	0	100,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	New Park Irrigation System Rehabilitation	1

CONTACT: Unassigned

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Rehabilitates the central computer irrigation system and updates the irrigation systems at all City parks.

STATUS

COMMENTS

Some water savings is expected as well as savings in maintenance costs.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	20,000	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	330,000	0	330,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	350,000	0	350,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	0	0	0	0	350,000	0	350,000
TOTAL	0	0	0	0	350,000	0	350,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	New Pinewood Park Picnic & Landscape Renovation	1

CONTACT: Unassigned

PRIORITY: Improve the Quality of Life

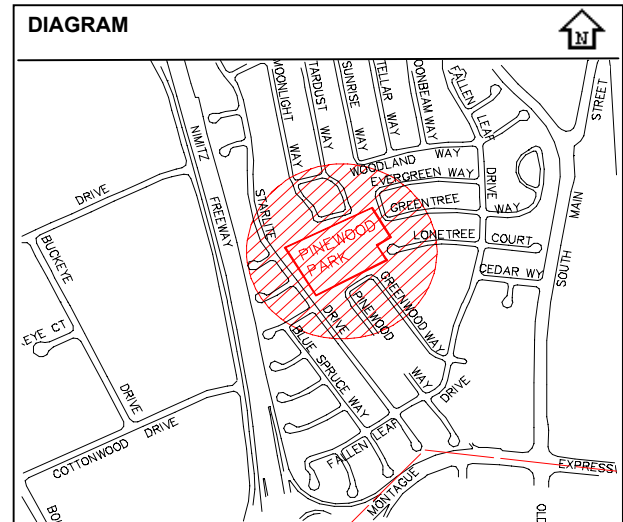
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project reconstructs the existing picnic area and landscaping at Pinewood Park. Work also includes reconstructing the irrigation system including controllers and valves, which has reached its' useful life and requires additional modifications for the new landscaping plantings.

COMMENTS

All of the picnic tables and barbeque pits will be replaced.



Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	50,000	0	0	50,000
Administration	0	0	0	5,000	5,000	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	20,000	0	20,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	200,000	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	55,000	225,000	0	280,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	0	0	0	55,000	225,000	0	280,000
TOTAL	0	0	0	55,000	225,000	0	280,000

NOTES:

STATUS:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	New Rancho Milpitas Soccer/Football Practice Field	1

CONTACT: Unassigned

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

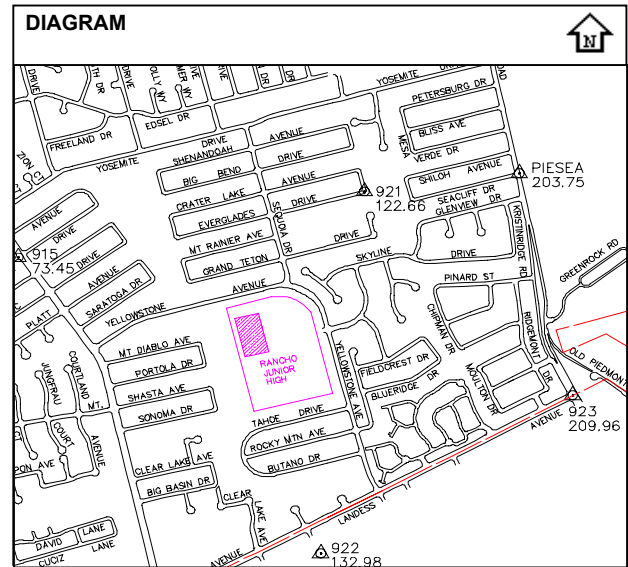
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project develops an existing grass area into a soccer/football practice field. The intent is to shift practice sessions from the heavily used Milpitas Sports Center game field in order to preserve that field.

COMMENTS

There is also a desire to add lights to the Rancho Milpitas practice field so that it can be used in the evening. The cost of lighting the field is not included in the project costs, shown below. Staff will pursue other outside funding sources for lighting and other miscellaneous related improvements.



Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	40,000	0	40,000
Administration	0	0	0	0	5,000	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	5,000	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	200,000	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	250,000	0	250,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Park Fund	0	0	0	0	100,000	0	100,000
Other Sources	0	0	0	0	150,000	0	150,000
TOTAL	0	0	0	0	250,000	0	250,000

NOTES: Other Sources Detail: School District and/or grants.

STATUS:

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM



City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

**STREET IMPROVEMENT PROJECTS
PROJECTED DELIVERABLES FOR JUNE '05**

Pg No.	PROJECT	PROJECTED DELIVERABLE AMOUNT JUNE '05	PROJECTED DELIVERABLE PRODUCT
89	4024 Minor Traffic Projects	10,000	Minor Improvements
91	4039 Tasman / I-880 Interchange	10,000	Close out
92	4047 Dixon Landing Road / I-880 Interchange	120,000	Close Out / Final Payment
93	4067 Annual Sidewalk Replacement	175,000	Complete Construction
97	4158 Utility Undergrounding	8,000	PG&E Coordination
98	4167 Traffic Signal Modifications	90,000	Complete Construction
99	4170 Hwy 237/I-880 Interchange	10,000	Close Out / Final Payment
100	4173 Audible Pedestrian Signal Installation	35,000	Equipment
101	4178 Great Mall and Tasman/I-880 Capacity Improvements	600,000	Complete Construction
102	4179 Montague Expwy Widening at Great Mall Parkway	500,000	Complete R/W acquisition
106	4186 Abel/Calaveras Right Turn Lane	900,000	Start Construction
107	4189 Traffic Signal Interconnect	30,000	Complete Design
108	4200 Singley Area Street Rehabilitation	20,000	Complete Construction, Phase III
109	4201 Streetscape Master Plan	14,000	Complete Addendum
110	4202 Calaveras Blvd. R/R Overcrossing Landscaping	50,000	Start Design
111	4203 Backflow Device Installation	30,000	Complete Phase II
112	4206 Coyote Creek Trail Reach 1	500,000	Complete Design, start construction
113	4208 Calaveras/Piedmont-Evans Intersection Improvements	10,000	Close Out
114	4212 Traffic Signal at Barber Lane/Bellew Dr.	10,000	Close Out
115	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	100,000	Complete initial study
116	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	10,000	Close Out
117	4219 Silicon Valley - Intelligent Transportation Systems	10,000	Close Out
118	4220 Traffic Signal Cabinet Replacement Program	40,000	Replace 5 Cabinets
120	4222 Marylinn Drive Sidewalk Extension	10,000	Close Out
121	8152 Main Street Precise Plan & Streetscape Study	40,000	Complete Study
122	8155 Calaveras/Abel Dual Left Turn Lanes	150,000	Start Design
123	8157 Abel Street Midtown Improvements	20,000	Start Design
130	8164 Bart Extension Coordination and Planning	100,000	Coordinate with VTA
132	8165 Main Street Midtown Improvements	500,000	Start Design
135	8166 Traffic Signal Preemption System	60,000	Complete Installations
TOTAL:		\$4,162,000	

Close Out Activities: Completion of warrantee work, pre-final acceptance inspection, minor modifications to signage and facilities and related works.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

STREET IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2004-05	2005-06	2006-07	2007-08	2008-09
89	4024 Minor Traffic Projects	571,000	511,000	20,000	0	20,000	0	20,000
90	4029 Calaveras Road Slope Protection	2,298,600	2,298,600	0	0	0	0	0
91	4039 Tasman / I-880 Interchange	21,276,100	21,276,100	0	0	0	0	0
92	4047 Dixon Landing Road / I-880 Interchange	12,501,808	12,501,808	0	0	0	0	0
93	4067 Annual Sidewalk Replacement	3,205,000	2,260,000	175,000	185,000	185,000	200,000	200,000
94	4109 Street Light and Signal Pole Painting	665,000	345,000	0	150,000	0	170,000	0
95	4133 Tasman Extension - Great Mall Parkway to I-880	17,228,317	18,812,317	(1,584,000)	0	0	0	0
96	4140 N. Milpitas Blvd. Median Renovation	760,400	760,400	0	0	0	0	0
97	4158 Utility Undergrounding	227,521	227,521	0	0	0	0	0
98	4167 Traffic Signal Modifications	855,800	525,800	60,000	60,000	70,000	70,000	70,000
99	4170 Hwy 237/I-880 Interchange	18,115,680	18,115,680	0	0	0	0	0
100	4173 Audible Pedestrian Signal Installation	149,000	119,000	0	0	30,000	0	0
101	4178 Great Mall and Tasman/I-880 Capacity Improvements	761,500	761,500	0	0	0	0	0
102	4179 Montague Expwy Widening at Great Mall Parkway	6,808,500	6,608,500	0	200,000	0	0	0
103	4180 Montague Expressway Widening at Milpitas Blvd.	1,896,000	1,896,000	0	0	0	0	0
104	4182 Pavement Improvement Program	8,013,769	8,013,769	0	0	0	0	0
105	4184 ADA Sidewalk Ramps	274,192	274,192	0	0	0	0	0
106	4186 Abel/Calaveras Right Turn Lane	1,052,841	1,052,841	0	0	0	0	0
107	4189 Traffic Signal Interconnect	200,000	100,000	50,000	0	50,000	0	0
108	4200 Singley Area Street Rehabilitation	3,913,770	2,913,770	0	1,000,000	0	0	0
109	4201 Streetscape Master Plan	135,000	135,000	0	0	0	0	0
110	4202 Calaveras Blvd. R/R Overcrossing Landscaping	334,000	184,000	0	150,000	0	0	0
111	4203 Backflow Device Installation	35,000	35,000	0	0	0	0	0
112	4206 Coyote Creek Trail Reach 1	930,000	1,207,000	(277,000)	0	0	0	0
113	4208 Calaveras/Piedmont-Evans Intersection Improvements	722,345	972,345	(250,000)	0	0	0	0
114	4212 Traffic Signal at Barber Lane/Bellew Dr.	363,000	363,000	0	0	0	0	0
115	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	562,500	562,500	0	0	0	0	0
116	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	665,118	665,118	0	0	0	0	0
117	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	2,115,402	2,115,402	0	0	0	0	0
118	4220 Traffic Signal Cabinet Replacement Program	105,000	105,000	0	0	0	0	0
119	4221 Abel Street Road Improvements	97,000	97,000	0	0	0	0	0
120	4222 Marylinn Drive Sidewalk Extension	59,920	59,920	0	0	0	0	0
121	8152 Main Street Precise Plan & Streetscape Study	376,400	376,400	0	0	0	0	0
122	8155 Calaveras/Abel Dual Left Turn Lanes	350,000	173,500	0	176,500	0	0	0
123	8157 Abel Street Midtown Improvements	650,000	650,000	0	0	0	0	0
124	New ADA Sidewalk Ramps - 2005	25,000	0	0	25,000	0	0	0
125	4223 Annual Street Resurfacing Project 2005	1,860,000	0	1,860,000	0	0	0	0
126	New Annual Street Resurfacing Project 2006	900,000	0	0	900,000	0	0	0
127	New Annual Street Resurfacing Project 2007	900,000	0	0	0	900,000	0	0
128	New Annual Street Resurfacing Project 2008	700,000	0	0	0	0	700,000	0
129	New Annual Street Resurfacing Project 2009	700,000	0	0	0	0	0	700,000
130	8164 Bart Extension Coordination and Planning	500,000	0	100,000	100,000	100,000	100,000	100,000
131	New Carlo Street Partial Closure & Signalization	671,500	0	0	671,500	0	0	0
132	8165 Main Street Midtown Improvements	500,000	0	500,000	0	0	0	0
133	New Milpitas Boulevard Signal Interconnect	350,000	0	0	50,000	300,000	0	0
134	New North Milpitas Blvd. Soundwall Renovation	105,000	0	0	105,000	0	0	0
135	8166 Traffic Signal Preemption System	60,000	0	60,000	0	0	0	0
136	New VMS Replacement	3,000,000	0	0	0	0	0	3,000,000
	Defunding Subtotal			(2,111,000)				
	Funding Subtotal			2,825,000				
TOTAL:		\$118,546,983	\$107,074,983	714,000	\$3,773,000	\$1,655,000	\$1,240,000	\$4,090,000

New projects listed in ***Bold Italics***.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
SUMMARY OF AVAILABLE FINANCING					
Beginning Street Fund Balance	1,600,000	\$1,288,000	\$513,000	\$183,000	\$87,000
Gas Tax	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Investment Earnings	31,000	15,000	5,000	4,000	5,000
RDA Tax Inc.	1,095,000	2,081,500	760,000	610,000	3,510,000
RDA Bond	500,000	0	0	0	0
CD Block Grant	0	0	30,000	0	0
Developer Contr.	0	371,500	0	0	0
Street Projects Defunded	427,000	0	0	0	0
Street (Other Sections)	(70,000)	(200,000)	0	0	0
Water Fund	5,000				
Sewer Fund	5,000				
Other Sources (b)	0	210,000	10,000	10,000	10,000
TOTAL AVAILABLE	4,893,000	\$5,066,000	\$2,618,000	\$2,107,000	\$4,912,000
Less Capital Improvements	(2,825,000)	(3,773,000)	(1,655,000)	(1,240,000)	(4,090,000)
Less Operating Expenses	(780,000)	(780,000)	(780,000)	(780,000)	(780,000)
Reserves for Future Projects	1,288,000	\$513,000	\$183,000	\$87,000	\$42,000

NOTES

(a) RDA funding dependent upon cap revision and subsequent fund availability.

(b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES
Street Projects

PG	PROJECT	2004-05					
		Street Fund	RDA Tax Inc.	RDA 2003 Bond	Water Fund	Sewer Fund	Other Sources
89	4024 Minor Traffic Projects	20,000	0	0	0	0	0
90	4029 Calaveras Road Slope Protection	0	0	0	0	0	0
91	4039 Tasman / I-880 Interchange	0	0	0	0	0	0
92	4047 Dixon Landing Road / I-880 Interchange	0	0	0	0	0	0
93	4067 Annual Sidewalk Replacement	175,000	0	0	0	0	0
94	4109 Street Light and Signal Pole Painting	0	0	0	0	0	0
95	4133 Tasman Extension - Great Mall Parkway to I-880	0	0	0	0	0	(1,584,000)
96	4140 N. Milpitas Blvd. Median Renovation	0	0	0	0	0	0
97	4158 Utility Undergrounding	0	0	0	0	0	0
98	4167 Traffic Signal Modifications	40,000	20,000	0	0	0	0
99	4170 Hwy 237/I-880 Interchange	0	0	0	0	0	0
100	4173 Audible Pedestrian Signal Installation	0	0	0	0	0	0
101	4178 Great Mall and Tasman/I-880 Capacity Improvements	0	0	0	0	0	0
102	4179 Montague Expwy Widening at Great Mall Parkway	0	0	0	0	0	0
103	4180 Montague Expressway Widening at Milpitas Blvd.	0	0	0	0	0	0
104	4182 Pavement Improvement Program	0	0	0	0	0	0
105	4184 ADA Sidewalk Ramps	0	0	0	0	0	0
106	4186 Abel/Calaveras Right Turn Lane	0	0	0	0	0	0
107	4189 Traffic Signal Interconnect	50,000	0	0	0	0	0
108	4200 Singley Area Street Rehabilitation	0	0	0	0	0	0
109	4201 Streetscape Master Plan	0	0	0	0	0	0
110	4202 Calaveras Blvd. R/R Overcrossing Landscaping	0	0	0	0	0	0
111	4203 Backflow Device Installation	0	0	0	0	0	0
112	4206 Coyote Creek Trail Reach 1	(177,000)	(100,000)	0	0	0	0
113	4208 Calaveras/Piedmont-Evans Intersection Improvements	(250,000)	0	0	0	0	0
114	4212 Traffic Signal at Barber Lane/Bellew Dr.	0	0	0	0	0	0
115	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	0	0	0	0	0	0
116	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	0	0	0	0	0	0
117	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	0	0	0	0	0	0
118	4220 Traffic Signal Cabinet Replacement Program	0	0	0	0	0	0
119	4221 Abel Street Road Improvements	0	0	0	0	0	0
120	4222 Marylinn Drive Sidewalk Extension	0	0	0	0	0	0
121	8152 Main Street Precise Plan & Streetscape Study	0	0	0	0	0	0
122	8155 Calaveras/Abel Dual Left Turn Lanes	0	0	0	0	0	0
123	8157 Abel Street Midtown Improvements	0	0	0	0	0	0
124	New ADA Sidewalk Ramps - 2005	0	0	0	0	0	0
125	4223 Annual Street Resurfacing Project 2005	900,000	960,000	0	0	0	0
126	New Annual Street Resurfacing Project 2006	0	0	0	0	0	0
127	New Annual Street Resurfacing Project 2007	0	0	0	0	0	0
128	New Annual Street Resurfacing Project 2008	0	0	0	0	0	0
129	New Annual Street Resurfacing Project 2009	0	0	0	0	0	0
130	8164 Bart Extension Coordination and Planning	5,000	85,000	0	5,000	5,000	0
131	New Carlo Street Partial Closure & Signalization	0	0	0	0	0	0
132	8165 Main Street Midtown Improvements	0	0	500,000	0	0	0
133	New Milpitas Boulevard Signal Interconnect	0	0	0	0	0	0
134	New North Milpitas Blvd. Soundwall Renovation	0	0	0	0	0	0
135	8166 Traffic Signal Preemption System	30,000	30,000	0	0	0	0
136	New VMS Replacement	0	0	0	0	0	0
Total Defunding by Funding Source		(427,000)	(100,000)				(1,584,000)
Total Funding by Funding Source		1,220,000	1,095,000	500,000	5,000	5,000	0
Sub-Total by Funding Source		793,000	995,000	500,000	5,000	5,000	(1,584,000)
Sub-Total By Year		714,000					

NOTES

RDA funding dependent upon cap revision and subsequent fund availability.
 "Other Sources" are identified on detailed project sheets.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

2005-06					PROJECT	PG
Street Fund	RDA Tax Inc.	Dev. Contr.	Other Sources			
0	0	0	0	0	4024 Minor Traffic Projects	89
0	0	0	0	0	4029 Calaveras Road Slope Protection	90
0	0	0	0	0	4039 Tasman / I-880 Interchange	91
0	0	0	0	0	4047 Dixon Landing Road / I-880 Interchange	92
185,000	0	0	0	0	4067 Annual Sidewalk Replacement	93
150,000	0	0	0	0	4109 Street Light and Signal Pole Painting	94
0	0	0	0	0	4133 Tasman Extension - Great Mall Parkway to I-880	95
0	0	0	0	0	4140 N. Milpitas Blvd. Median Renovation	96
0	0	0	0	0	4158 Utility Undergrounding	97
40,000	20,000	0	0	0	4167 Traffic Signal Modifications	98
0	0	0	0	0	4170 Hwy 237/I-880 Interchange	99
0	0	0	0	0	4173 Audible Pedestrian Signal Installation	100
0	0	0	0	0	4178 Great Mall and Tasman/I-880 Capacity Improvements	101
0	0	0	200,000	0	4179 Montague Expwy Widening at Great Mall Parkway	102
0	0	0	0	0	4180 Montague Expressway Widening at Milpitas Blvd.	103
0	0	0	0	0	4182 Pavement Improvement Program	104
0	0	0	0	0	4184 ADA Sidewalk Ramps	105
0	0	0	0	0	4186 Abel/Calaveras Right Turn Lane	106
0	0	0	0	0	4189 Traffic Signal Interconnect	107
0	1,000,000	0	0	0	4200 Singley Area Street Rehabilitation	108
0	0	0	0	0	4201 Streetscape Master Plan	109
0	150,000	0	0	0	4202 Calaveras Blvd. R/R Overcrossing Landscaping	110
0	0	0	0	0	4203 Backflow Device Installation	111
0	0	0	0	0	4206 Coyote Creek Trail Reach 1	112
0	0	0	0	0	4208 Calaveras/Piedmont-Evans Intersection Improvements	113
0	0	0	0	0	4212 Traffic Signal at Barber Lane/Bellew Dr.	114
0	0	0	0	0	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	115
0	0	0	0	0	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	116
0	0	0	0	0	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	117
0	0	0	0	0	4220 Traffic Signal Cabinet Replacement Program	118
0	0	0	0	0	4221 Abel Street Road Improvements	119
0	0	0	0	0	4222 Marylinn Drive Sidewalk Extension	120
0	0	0	0	0	8152 Main Street Precise Plan & Streetscape Study	121
0	0	176,500	0	0	8155 Calaveras/Abel Dual Left Turn Lanes	122
0	0	0	0	0	8157 Abel Street Midtown Improvements	123
25,000	0	0	0	0	New ADA Sidewalk Ramps - 2005	124
0	0	0	0	0	4223 Annual Street Resurfacing Project 2005	125
680,000	220,000	0	0	0	New Annual Street Resurfacing Project 2006	126
0	0	0	0	0	New Annual Street Resurfacing Project 2007	127
0	0	0	0	0	New Annual Street Resurfacing Project 2008	128
0	0	0	0	0	New Annual Street Resurfacing Project 2009	129
5,000	85,000	0	10,000	0	8164 Bart Extension Coordination and Planning	130
0	476,500	195,000	0	0	New Carlo Street Partial Closure & Signalization	131
0	0	0	0	0	8165 Main Street Midtown Improvements	132
25,000	25,000	0	0	0	New Milpitas Boulevard Signal Interconnect	133
0	105,000	0	0	0	New North Milpitas Blvd. Soundwall Renovation	134
0	0	0	0	0	8166 Traffic Signal Preemption System	135
0	0	0	0	0	New VMS Replacement	136
					Total Defunding by Funding Source	
					Total Funding by Funding Source	
1,110,000	2,081,500	371,500	210,000		Sub-Total by Funding Source	
3,773,000					Sub-Total By Year	

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES (continued)
Street Projects

PG	PROJECT	2006-07			
		Street Fund	RDA Tax Inc.	CD Block Grand	Other Sources
89	4024 Minor Traffic Projects	20,000	0	0	0
90	4029 Calaveras Road Slope Protection	0	0	0	0
91	4039 Tasman / I-880 Interchange	0	0	0	0
92	4047 Dixon Landing Road / I-880 Interchange	0	0	0	0
93	4067 Annual Sidewalk Replacement	185,000	0	0	0
94	4109 Street Light and Signal Pole Painting	0	0	0	0
95	4133 Tasman Extension - Great Mall Parkway to I-880	0	0	0	0
96	4140 N. Milpitas Blvd. Median Renovation	0	0	0	0
97	4158 Utility Undergrounding	0	0	0	0
98	4167 Traffic Signal Modifications	45,000	25,000	0	0
99	4170 Hwy 237/I-880 Interchange	0	0	0	0
100	4173 Audible Pedestrian Signal Installation	0	0	30,000	0
101	4178 Great Mall and Tasman/I-880 Capacity Improvements	0	0	0	0
102	4179 Montague Expwy Widening at Great Mall Parkway	0	0	0	0
103	4180 Montague Expressway Widening at Milpitas Blvd.	0	0	0	0
104	4182 Pavement Improvement Program	0	0	0	0
105	4184 ADA Sidewalk Ramps	0	0	0	0
106	4186 Abel/Calaveras Right Turn Lane	0	0	0	0
107	4189 Traffic Signal Interconnect	50,000	0	0	0
108	4200 Singley Area Street Rehabilitation	0	0	0	0
109	4201 Streetscape Master Plan	0	0	0	0
110	4202 Calaveras Blvd. R/R Overcrossing Landscaping	0	0	0	0
111	4203 Backflow Device Installation	0	0	0	0
112	4206 Coyote Creek Trail Reach 1	0	0	0	0
113	4208 Calaveras/Piedmont-Evans intersection Improvements	0	0	0	0
114	4212 Traffic Signal at Barber Lane/Bellew Dr.	0	0	0	0
115	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	0	0	0	0
116	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	0	0	0	0
117	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	0	0	0	0
118	4220 Traffic Signal Cabinet Replacement Program	0	0	0	0
119	4221 <i>Abel Street Road Improvements</i>	0	0	0	0
120	4222 <i>Marylinn Drive Sidewalk Extension</i>	0	0	0	0
121	8152 <i>Main Street Precise Plan & Streetscape Study</i>	0	0	0	0
122	8155 <i>Calaveras/Abel Dual Left Turn Lanes</i>	0	0	0	0
123	8157 <i>Abel Street Midtown Improvements</i>	0	0	0	0
124	New <i>ADA Sidewalk Ramps - 2005</i>	0	0	0	0
125	4223 <i>Annual Street Resurfacing Project 2005</i>	0	0	0	0
126	New <i>Annual Street Resurfacing Project 2006</i>	0	0	0	0
127	New <i>Annual Street Resurfacing Project 2007</i>	400,000	500,000	0	0
128	New <i>Annual Street Resurfacing Project 2008</i>	0	0	0	0
129	New <i>Annual Street Resurfacing Project 2009</i>	0	0	0	0
130	8164 <i>Bart Extension Coordination and Planning</i>	5,000	85,000	0	10,000
131	New <i>Carlo Street Partial Closure & Signalization</i>	0	0	0	0
132	8165 <i>Main Street Midtown Improvements</i>	0	0	0	0
133	New <i>Milpitas Boulevard Signal Interconnect</i>	150,000	150,000	0	0
134	New <i>North Milpitas Blvd. Soundwall Renovation</i>	0	0	0	0
135	8166 <i>Traffic Signal Preemption System</i>	0	0	0	0
136	New <i>VMS Replacement</i>	0	0	0	0
Total Defunding by Funding Source					
Total Funding by Funding Source					
Sub-Total by Funding Source		855,000	760,000	30,000	10,000
Sub-Total By Year		1,655,000			

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

2007-08			PROJECT	PG
Street Fund	RDA Tax Inc.	Other Sources		
0	0	0	4024 Minor Traffic Projects	89
0	0	0	4029 Calaveras Road Slope Protection	90
0	0	0	4039 Tasman / I-880 Interchange	91
0	0	0	4047 Dixon Landing Road / I-880 Interchange	92
200,000	0	0	4067 Annual Sidewalk Replacement	93
170,000	0	0	4109 Street Light and Signal Pole Painting	94
0	0	0	4133 Tasman Extension - Great Mall Parkway to I-880	95
0	0	0	4140 N. Milpitas Blvd. Median Renovation	96
0	0	0	4158 Utility Undergrounding	97
45,000	25,000	0	4167 Traffic Signal Modifications	98
0	0	0	4170 Hwy 237/I-880 Interchange	99
0	0	0	4173 Audible Pedestrian Signal Installation	100
0	0	0	4178 Great Mall and Tasman/I-880 Capacity Improvements	101
0	0	0	4179 Montague Expwy Widening at Great Mall Parkway	102
0	0	0	4180 Montague Expressway Widening at Milpitas Blvd.	103
0	0	0	4182 Pavement Improvement Program	104
0	0	0	4184 ADA Sidewalk Ramps	105
0	0	0	4186 Abel/Calaveras Right Turn Lane	106
0	0	0	4189 Traffic Signal Interconnect	107
0	0	0	4200 Singley Area Street Rehabilitation	108
0	0	0	4201 Streetscape Master Plan	109
0	0	0	4202 Calaveras Blvd. R/R Overcrossing Landscaping	110
0	0	0	4203 Backflow Device Installation	111
0	0	0	4206 Coyote Creek Trail Reach 1	112
0	0	0	4208 Calaveras/Piedmont-Evans Intersection Improvements	113
0	0	0	4212 Traffic Signal at Barber Lane/Bellew Dr.	114
0	0	0	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	115
0	0	0	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	116
0	0	0	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	117
0	0	0	4220 Traffic Signal Cabinet Replacement Program	118
0	0	0	4221 Abel Street Road Improvements	119
0	0	0	4222 Marylinn Drive Sidewalk Extension	120
0	0	0	8152 Main Street Precise Plan & Streetscape Study	121
0	0	0	8155 Calaveras/Abel Dual Left Turn Lanes	122
0	0	0	8157 Abel Street Midtown Improvements	123
0	0	0	New ADA Sidewalk Ramps - 2005	124
0	0	0	4223 Annual Street Resurfacing Project 2005	125
0	0	0	New Annual Street Resurfacing Project 2006	126
0	0	0	New Annual Street Resurfacing Project 2007	127
200,000	500,000	0	New Annual Street Resurfacing Project 2008	128
0	0	0	New Annual Street Resurfacing Project 2009	129
5,000	85,000	10,000	8164 Bart Extension Coordination and Planning	130
0	0	0	New Carlo Street Partial Closure & Signalization	131
0	0	0	8165 Main Street Midtown Improvements	132
0	0	0	New Milpitas Boulevard Signal Interconnect	133
0	0	0	New North Milpitas Blvd. Soundwall Renovation	134
0	0	0	8166 Traffic Signal Preemption System	135
0	0	0	New VMS Replacement	136
			Total Defunding by Funding Source	
			Total Funding by Funding Source	
620,000	610,000	10,000	Sub-Total by Funding Source	
1,240,000			Sub-Total By Year	

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES (continued)
Street Projects

PG	PROJECT	2008-09		
		Street Fund	RDA Tax Inc.	Other Sources
89	4024 Minor Traffic Projects	20,000	0	0
90	4029 Calaveras Road Slope Protection	0	0	0
91	4039 Tasman / I-880 Interchange	0	0	0
92	4047 Dixon Landing Road / I-880 Interchange	0	0	0
93	4067 Annual Sidewalk Replacement	200,000	0	0
94	4109 Street Light and Signal Pole Painting	0	0	0
95	4133 Tasman Extension - Great Mall Parkway to I-880	0	0	0
96	4140 N. Milpitas Blvd. Median Renovation	0	0	0
97	4158 Utility Undergrounding	0	0	0
98	4167 Traffic Signal Modifications	45,000	25,000	0
99	4170 Hwy 237/I-880 Interchange	0	0	0
100	4173 Audible Pedestrian Signal Installation	0	0	0
101	4178 Great Mall and Tasman/I-880 Capacity Improvements	0	0	0
102	4179 Montague Expwy Widening at Great Mall Parkway	0	0	0
103	4180 Montague Expressway Widening at Milpitas Blvd.	0	0	0
104	4182 Pavement Improvement Program	0	0	0
105	4184 ADA Sidewalk Ramps	0	0	0
106	4186 Abel/Calaveras Right Turn Lane	0	0	0
107	4189 Traffic Signal Interconnect	0	0	0
108	4200 Singley Area Street Rehabilitation	0	0	0
109	4201 Streetscape Master Plan	0	0	0
110	4202 Calaveras Blvd. R/R Overcrossing Landscaping	0	0	0
111	4203 Backflow Device Installation	0	0	0
112	4206 Coyote Creek Trail Reach 1	0	0	0
113	4208 Calaveras/Piedmont-Evans Intersection Improvements	0	0	0
114	4212 Traffic Signal at Barber Lane/Bellew Dr.	0	0	0
115	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	0	0	0
116	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	0	0	0
117	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	0	0	0
118	4220 Traffic Signal Cabinet Replacement Program	0	0	0
119	4221 Abel Street Road Improvements	0	0	0
120	4222 Marylinn Drive Sidewalk Extension	0	0	0
121	8152 Main Street Precise Plan & Streetscape Study	0	0	0
122	8155 Calaveras/Abel Dual Left Turn Lanes	0	0	0
123	8157 Abel Street Midtown Improvements	0	0	0
124	New ADA Sidewalk Ramps - 2005	0	0	0
125	4223 Annual Street Resurfacing Project 2005	0	0	0
126	New Annual Street Resurfacing Project 2006	0	0	0
127	New Annual Street Resurfacing Project 2007	0	0	0
128	New Annual Street Resurfacing Project 2008	0	0	0
129	New Annual Street Resurfacing Project 2009	200,000	500,000	0
130	8164 Bart Extension Coordination and Planning	5,000	85,000	10,000
131	New Carlo Street Partial Closure & Signalization	0	0	0
132	8165 Main Street Midtown Improvements	0	0	0
133	New Milpitas Boulevard Signal Interconnect	0	0	0
134	New North Milpitas Blvd. Soundwall Renovation	0	0	0
135	8166 Traffic Signal Preemption System	0	0	0
136	New VMS Replacement	100,000	2,900,000	0
Total Defunding by Funding Source				
Total Funding by Funding Source				
Sub-Total by Funding Source		570,000	3,510,000	10,000
Sub-Total By Year			4,090,000	





**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4024 Minor Traffic Projects	1

CONTACT: Cliff Wong [3336]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for unanticipated traffic studies. It has been used to analyze neighborhood traffic concerns requested by residents and the Council. Typically, traffic calming measures are evaluated and developed in cooperation with the residents and presented to the City Council for approval and funding.

COMMENTS

Recent improvements include installation of pavement undulators throughout the City.

STATUS

Uncommitted Balance as of June 30, 2004: \$1,049

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	56,000	3,000	0	3,000	0	3,000	65,000
Administration	1,200	2,000	0	2,000	0	2,000	7,200
Surveying	7,000	0	0	0	0	0	7,000
Inspection	2,200	0	0	0	0	0	2,200
Land	0	0	0	0	0	0	0
Improvements	336,643	15,000	0	15,000	0	15,000	381,643
Equipment	0	0	0	0	0	0	0
Other	107,957	0	0	0	0	0	107,957
TOTAL	511,000	20,000	0	20,000	0	20,000	571,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	511,000	20,000	0	20,000	0	20,000	571,000
TOTAL	511,000	20,000	0	20,000	0	20,000	571,000

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4029 Calaveras Road Slope Protection	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Maintenance of Existing Capital Assets or Systems

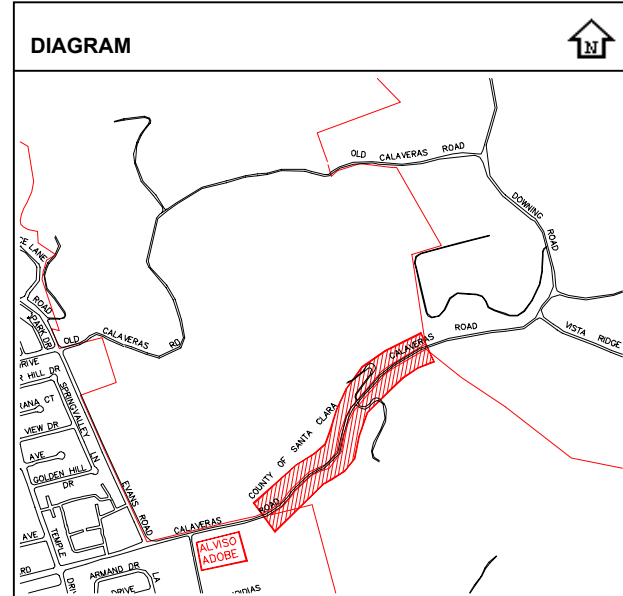
ANNUAL MAINTENANCE COSTS: \$1,500

DESCRIPTION - LOCATION

This project involves ongoing maintenance and repair work on the Calaveras Rd. slide area slope between Piedmont Rd. and Downing Rd. The project also involves the ongoing monitoring of the slide area by geologists. Improvements included the installation of slope drainage system, slope stabilization systems, removal of hillside material, as well as restoration of storm damage to Calaveras Road slope.

COMMENTS

Part of the solution to the slide area problem, is the need to remove the hill area along certain key locations on the north side of Calaveras Rd. To date, 650,000 cubic yards of material have been removed. Approximately 450,000 cubic yards remain to be removed. In addition, a project to provide stabilization of the worst stretches of road using a Caltrans developed soil nailing technology, concrete piers and hydroseeding was completed in February 2003. A HUD grant has been obtained to fund a portion of this work.



Uncommitted Balance as of June 30, 2004: \$141,031

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	110,000	0	0	0	0	0	110,000
Administration	60,973	0	0	0	0	0	60,973
Surveying	7,000	0	0	0	0	0	7,000
Inspection	24,000	0	0	0	0	0	24,000
Land	0	0	0	0	0	0	0
Improvements	1,682,500	0	0	0	0	0	1,682,500
Equipment	0	0	0	0	0	0	0
Other	414,127	0	0	0	0	0	414,127
TOTAL	2,298,600	0	0	0	0	0	2,298,600

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	1,334,675	0	0	0	0	0	1,334,675
HUD Grant	963,925	0	0	0	0	0	963,925
TOTAL	2,298,600	0	0	0	0	0	2,298,600

NOTES:

STATUS:

The construction of this project was completed in February 2003. A Mitigation and Monitoring plan as required by permitting Agencies started in March 2003 for a period of five years. The cost to implement the 5-year monitoring plan is estimated to be \$60,000.

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4039 Tasman / I-880 Interchange	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

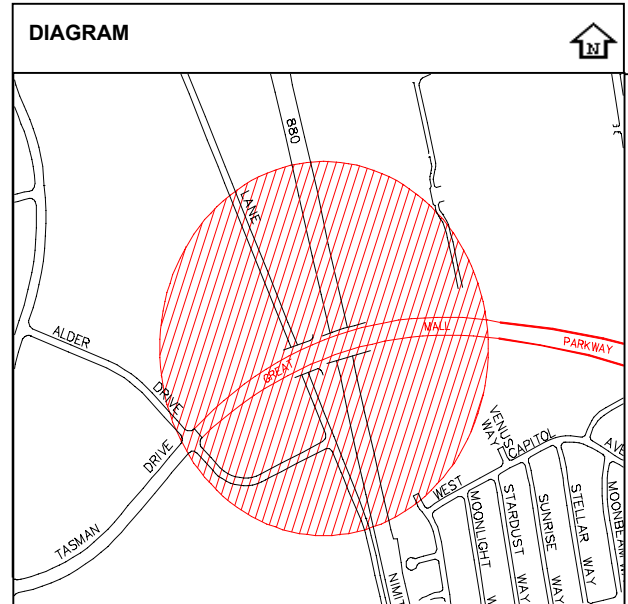
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the construction of an interchange at Tasman Drive-Great Mall Parkway and Interstate 880.

COMMENTS

The City required the developer of the Milpitas Business Park to form an assessment district and finance a portion of the cost of building an overpass in this area to mitigate the traffic impact of this development on nearby major commute corridors. The costs are for the full width facility including costs to construct the LRT bridge and a new water line. The County has contributed an additional \$2,500,000 for extra costs to accommodate LRT and for costs for access into the west side of the Elmwood Rehabilitation Center. Auxiliary lanes on I-880 as required by Caltrans are also included in the projects costs with the County Traffic Authority financing \$380,000 of those cost.



City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4047 Dixon Landing Road / I-880 Interchange	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the construction of a full interchange at Dixon Landing Rd. and I-880. It provides access to the industrial parks to the west of I-880 and improves the access from the east. Design is based upon 6 lanes for Dixon and eventually 10 lanes for I-880 including commuter lanes plus 2 auxiliary lanes. The current project provides for the construction of 8 lanes on I-880, including commuter lanes, with the rest later by Caltrans.

COMMENTS

Costs shown are Milpitas share (\$9.118 million) plus a portion of Fremont's share (\$1,375,000) which is replacement for funds expended on behalf of Fremont for utility work. Fremont has already reimbursed Milpitas. Total cost of the project is anticipated to be about \$78 million with Fremont contributing \$17.3 million, with the remaining from State and Federal sources. Design is being conducted by Caltrans, who will also administer the construction.

Uncommitted Balance as of June 30, 2004:

\$121,316

ESTIMATED COST

	Prior Year
Design	0
Administration	475,000
Surveying	0
Inspection	0
Land	2,962,000
Improvements	9,047,646
Equipment	0
Other	17,162
TOTAL	12,501,808

STATUS

The interchange was opened for traffic in March 2004. Final close-out work continues. Final Right of Way acquisition will continue after construction completion.

FINANCING

	Prior Year
Street Fund	0
Developer Contribution:	6,531,800
Other Agencies	2,601,358
RDA Tax Increment	1,586,200
RDA Bond Proceeds	1,000,000
Other Sources	782,450
TOTAL	12,501,808

NOTES: Other Sources Detail: \$536,494 (\$160,852 from Alameda County Water District, \$375,642 from Local Government District No. 20 from McCarthy Ranch developer fees), \$72,955 (\$25,000 from CIP 8093 - Telecommunication Infrastructure, \$8,055 from Alameda County Water District for design, \$8,900 from City of Fremont, and \$31,000 from Alameda County Water District for construction contingencies).

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4067 Annual Sidewalk Replacement	1

CONTACT: Dennis Cuciz [2631]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This annual project involves citywide replacement of existing curb, gutter and sidewalk. The project also involves street tree root cutting to prevent further damage to sidewalk. An annual visual inspection is conducted to determine and establish a priority list of areas for repair. Areas of sidewalk with vertical separation of ¾" or more is completely removed and replaced and in areas of less than ¾" grinding is utilized to even out the different.

COMMENTS

Rehabilitation candidates are based on a priority list, maintained and updated annually by the Streets Maintenance manager.

STATUS

Ongoing

Uncommitted Balance as of June 30, 2004: \$226

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	15,000	10,000	12,000	12,000	15,000	15,000	79,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	1,881,109	165,000	173,000	173,000	185,000	185,000	2,762,109
Equipment	0	0	0	0	0	0	0
Other	363,891	0	0	0	0	0	363,891
TOTAL	2,260,000	175,000	185,000	185,000	200,000	200,000	3,205,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	2,130,000	175,000	185,000	185,000	200,000	200,000	3,075,000
RDA Tax Increment	130,000	0	0	0	0	0	130,000
TOTAL	2,260,000	175,000	185,000	185,000	200,000	200,000	3,205,000

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4109 Street Light and Signal Pole Painting	1

CONTACT: Dennis Cuciz [2631]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$1,500

DESCRIPTION - LOCATION

This project involves the cleaning and repainting of approximately 600 street light poles; includes approximately traffic signal poles at 50 intersections.

COMMENTS

Work is contracted every two years and street poles are repainted on a 10-15 year basis.

STATUS

The next phase of this project is projected to start in Summer 2004.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	1,750	0	10,000	0	13,000	0	24,750
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	343,091	0	140,000	0	157,000	0	640,091
Equipment	0	0	0	0	0	0	0
Other	159	0	0	0	0	0	159
TOTAL	345,000	0	150,000	0	170,000	0	665,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	345,000	0	150,000	0	170,000	0	665,000
TOTAL	345,000	0	150,000	0	170,000	0	665,000

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4133 Tasman Extension - Great Mall Parkway to I-880	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Improve Quality of Life

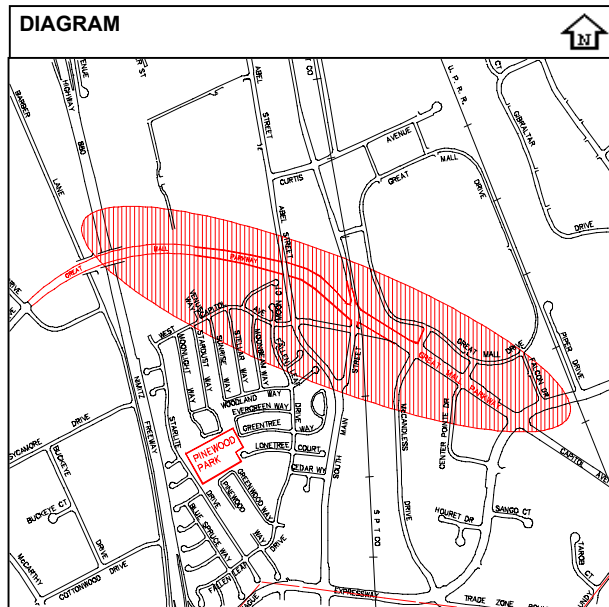
ANNUAL MAINTENANCE COSTS: \$25,000

DESCRIPTION - LOCATION

This project involves the extension of Tasman along Great Mall Parkway from the I-880 Interchange to southerly of the Montague Expressway and other VTA LRT related improvements. Scope includes the design and construction of median landscape improvements. The project also provides for the resurfacing of Capitol Ave. and Great Mall Parkway.

COMMENTS

All of the roadway work has been completed under cooperative agreement with Santa Clara Valley Transportation Authority (VTA). Was developed for median landscape improvements.



Uncommitted Balance as of June 30, 2004: \$1,584,000

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	1,427,471	0	0	0	0	0	1,427,471
Administration	242,380	0	0	0	0	0	242,380
Surveying	75,000	0	0	0	0	0	75,000
Inspection	530,000	0	0	0	0	0	530,000
Land	9,966,940	0	0	0	0	0	9,966,940
Improvements	6,481,077	(1,584,000)	0	0	0	0	4,897,077
Equipment	0	0	0	0	0	0	0
Other	89,449	0	0	0	0	0	89,449
TOTAL	18,812,317	(1,584,000)	0	0	0	0	17,228,317

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	12,514,740	0	0	0	0	0	12,514,740
Other Sources	4,388,577	0	0	0	0	0	4,388,577
RDA 97 Bond Proceeds	325,000	0	0	0	0	0	325,000
VTA	1,584,000	(1,584,000)	0	0	0	0	0
TOTAL	18,812,317	(1,584,000)	0	0	0	0	17,228,317

NOTES: Prior year other Sources Detail: SB 300 (\$709,362), Ford & LRT (\$3,498,994), SCVTA (\$145,422), DKB homes (\$34,799). An additional \$2,500,000 might be needed in future years for median landscaping.

STATUS

Traffic signal relocation work and resurfacing has been completed by VTA. Installation of street trees and median mulch are expected to be completed during the Summer of 2004. The median landscaping will be installed when additional Maintenance resources become available in approximately two years. The VTA funding defunded from the project and will be held in a holding account.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4140 N. Milpitas Blvd. Median Renovation	1

CONTACT: Gail Seeds [3219]

PRIORITY: Maintenance of Existing Capital Assets or Systems

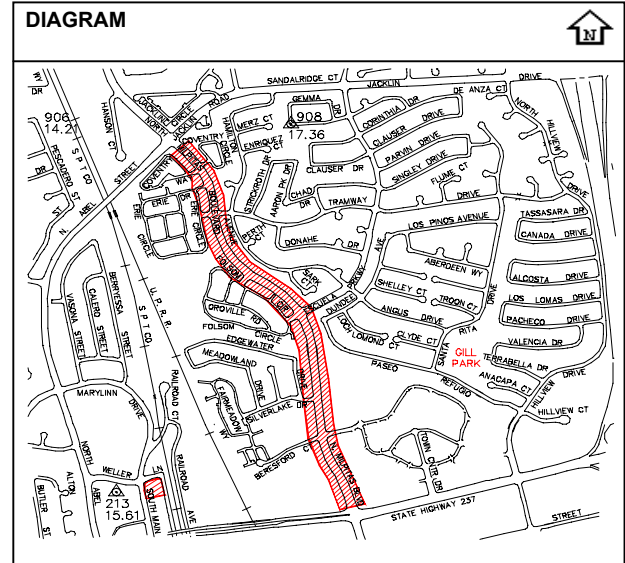
ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project involves the renovation of the median landscaping and planting strips on North Milpitas Blvd. from Beresford Court to south of Jacklin Road. Improvements include soil amendment, new plant material, new subdrainage system and renovation of the irrigation system. This project reflects the recommendations in the Streetscape Master Plan.

COMMENTS

Project Complete.



Uncommitted Balance as of June 30, 2004:

\$19,109

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	38,900	0	0	0	0	0	38,900
Administration	60,600	0	0	0	0	0	60,600
Surveying	0	0	0	0	0	0	0
Inspection	61,900	0	0	0	0	0	61,900
Land	0	0	0	0	0	0	0
Improvements	593,900	0	0	0	0	0	593,900
Equipment	0	0	0	0	0	0	0
Other	5,100	0	0	0	0	0	5,100
TOTAL	760,400	0	0	0	0	0	760,400

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	760,400	0	0	0	0	0	760,400
TOTAL	760,400	0	0	0	0	0	760,400

NOTES:

STATUS

Close project at the end of the fiscal year (June 30, 2004).

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4158 Utility Undergrounding	1

CONTACT: Mark Rogge [3257]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project funds City staff time for the undergrounding of existing overhead electric, telephone and CATV facilities at various locations City-wide. Construction is funded by the PG&E Rule 20A Program and other utilities. (Approximately \$1.5million available).

COMMENTS

See project 8153 for the current utility undergrounding project.

Uncommitted Balance as of June 30, 2004: \$9,201

ESTIMATED COST

	Prior Year
Design	0
Administration	30,000
Surveying	0
Inspection	0
Land	0
Improvements	197,521
Equipment	0
Other	0
TOTAL	227,521

STATUS

Use of 20A funds will be considered in conjunction with the Mid-town projects.

FINANCING

	Prior Year
Street Fund	30,000
RDA Tax Increment	197,521
TOTAL	227,521

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4167 Traffic Signal Modifications	1

CONTACT: Mike McNeely [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project provides for on-going signal modifications for minor upgrades to the traffic signal system. Recently this project funded the purchase and installation of 39 battery backup units at priority intersections to serve as an alternative power source in the event of a power outage. This project will increase the number of traffic signals with battery backups by 5 per year. The annual placement of 5 battery back-up system at 5 intersections is needed to increase the reliability of the system, and reduce the cost due to overtime for police traffic control. The battery backups allow the traffic signal to operate during a power failure.

STATUS

COMMENTS

The annual placement of 5 battery backups are prioritized based on location and traffic volumes. This project provides an unqualified saving annually, due to reduced overtime, police traffic control, and eliminating traffic delays to the community.

Uncommitted Balance as of June 30, 2004: \$53,674

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	6,000	0	0	0	0	0	6,000
Administration	4,000	5,000	5,000	10,000	10,000	10,000	44,000
Surveying	0	0	0	0	0	0	0
Inspection	8,000	0	0	0	0	0	8,000
Land	0	0	0	0	0	0	0
Improvements	182,800	55,000	55,000	60,000	60,000	60,000	472,800
Equipment	325,000	0	0	0	0	0	325,000
Other	0	0	0	0	0	0	0
TOTAL	525,800	60,000	60,000	70,000	70,000	70,000	855,800

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	95,000	40,000	40,000	45,000	45,000	45,000	310,000
RDA Tax Increment	70,000	20,000	20,000	25,000	25,000	25,000	185,000
California Energy Commission	40,800	0	0	0	0	0	40,800
General Fund	320,000	0	0	0	0	0	320,000
TOTAL	525,800	60,000	60,000	70,000	70,000	70,000	855,800

NOTES: 1/8/04 - Received \$40,800 grant from Calif Energy Commission

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4170 Hwy 237/I-880 Interchange	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

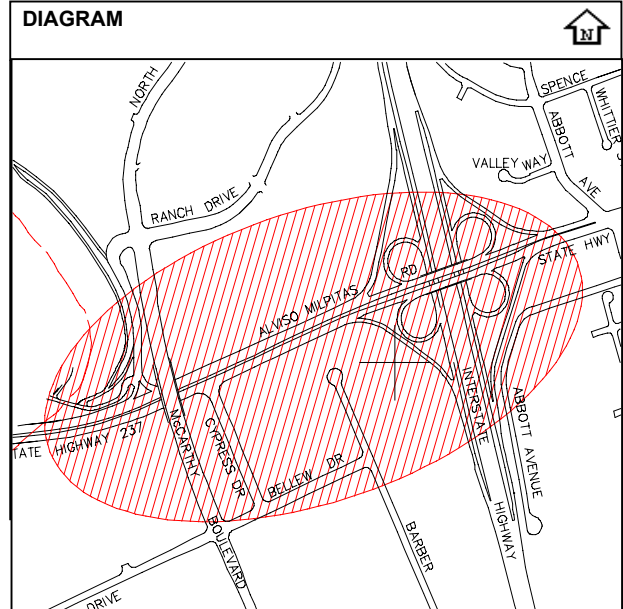
This is a \$74 million Project for the design and construction of the Highway 237/I880 interchange. Construction of the interchange began in mid 1997-98.

COMMENTS

The City funded and administered the right-of-way acquisitions and utility relocations for the overall project, plus the construction of the Old Alviso-Milpitas Road bridge. Through a cooperative agreement with Milpitas, the Santa Clara Valley Water District paid for 35% of the local bridge cost. The Santa Clara County Traffic Authority (TA) ceased to exist March 31, 1997. The City assumed the administration of the TA's remaining consultant design work, funded by \$1.6 million transferred from the TA. Caltrans administered the interchange construction, using State and Federal Funds. Stage A & B provides freeway connectors, bicycle access across I-880, and expands I-880 north of SR-237 to 10 lanes.

Phase 1 & 2, by VTA provides carpool connectors between SR-237 to I-880 and adds "separated" ramps in the southwest quadrant.

Stage C, Phase 3, is unfunded and would provide a northbound to westbound flyover and a new northbound on-ramp at Great Mall Parkway "separated" from the flyover.



Uncommitted Balance as of June 30, 2004:

614,693

ESTIMATED COST

	Prior Year
Design	2,043,394
Administration	486,000
Surveying	0
Inspection	375,000
Land	6,670,000
Improvements	8,541,286
Equipment	0
Other	0
TOTAL	18,115,680

STATUS

Construction for stages A & B was completed in summer 2002. Stage C-1,2 began in late 2002 and will continue through 2004.

FINANCING

	Prior Year
SCVWD	929,256
SCC Traffic Authority	2,286,424
RDA Bond Proceeds 97	14,900,000
TOTAL	18,115,680

NOTES: Defunded Prior Year Street Fund money was reallocated to CIP 3385 (Manor Storm Pump Station Backup Generator).

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4173 Audible Pedestrian Signal Installation	1

CONTACT: Cliff Wong [3336]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project provides for the installation of audible pedestrian signal indicators and improved pedestrian buttons at key intersections throughout the City. These assist the visually impaired and elderly when crossing the street.

STATUS

Installation of audible signal indicators for the intersections along Great Mall Parkway are underway.

COMMENTS

Audible pedestrian signal indicators have been installed at the intersections of Park Victoria /Calaveras, Main/Weller, Jacklin/Escuela, Milpitas/Beresford, Jacklin/Arizona and Main/Cedar. These devices are now being installed as part of any new traffic signal project. The remain signalized intersections have been prioritized by the traffic engineering staff. Priority is given to requested locations and locations near commercial sites.

Uncommitted Balance as of June 30, 2004: \$49,358

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	7,000	0	0	3,000	0	0	10,000
Administration	6,000	0	0	2,000	0	0	8,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	100,000	0	0	25,000	0	0	125,000
Equipment	6,000	0	0	0	0	0	6,000
Other	0	0	0	0	0	0	0
TOTAL	119,000	0	0	30,000	0	0	149,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	88,000	0	0	0	0	0	88,000
CDBG	31,000	0	0	30,000	0	0	61,000
TOTAL	119,000	0	0	30,000	0	0	149,000

NOTES:

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4178 Great Mall and Tasman/I-880 Capacity Improvements	1

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

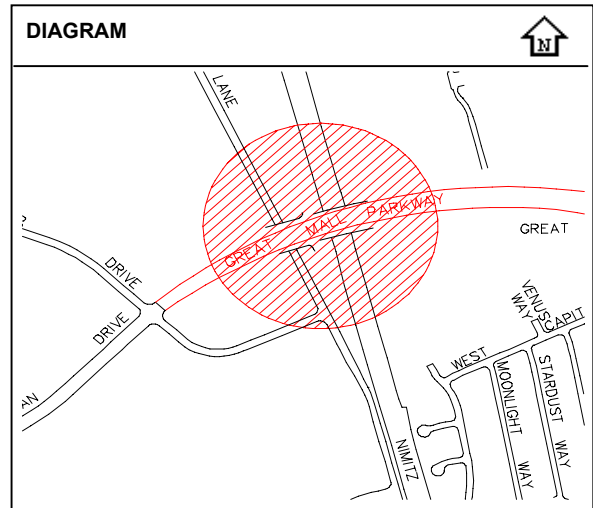
ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

The purpose of this project is to increase the traffic capacity of the existing Great Mall Parkway/I-880 Interchange. Improvements include:
A) At the southbound ramps, convert eastbound right lane to free turning right, and widen the southbound off-ramp to provide three lanes (one left turn lane, one shared movement lane, and one right turn lane). Work includes pavement, gutter and sidewalk improvements. B) At the northbound ramps, add a third eastbound through lane. Work includes channelization and striping modifications, curb, sidewalk, and gutter improvements.

COMMENTS

These improvements are required by the Cisco Systems development conditions.



Uncommitted Balance as of June 30, 2004:

\$474,722

ESTIMATED COST

	Prior Year
Design	60,000
Administration	10,000
Surveying	7,000
Inspection	50,000
Land	38,500
Improvements	596,000
Equipment	0
Other	0
TOTAL	761,500

FINANCING

	Prior Year
RDA Tax Increment	100,000
Developer Contributions	661,500
TOTAL	761,500

STATUS

Construction planned for Summer of 2004

NOTES: Developer contributions (\$661,500) are from Cisco Systems.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4179 Montague Expwy Widening at Great Mall Parkway	1

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$40,000

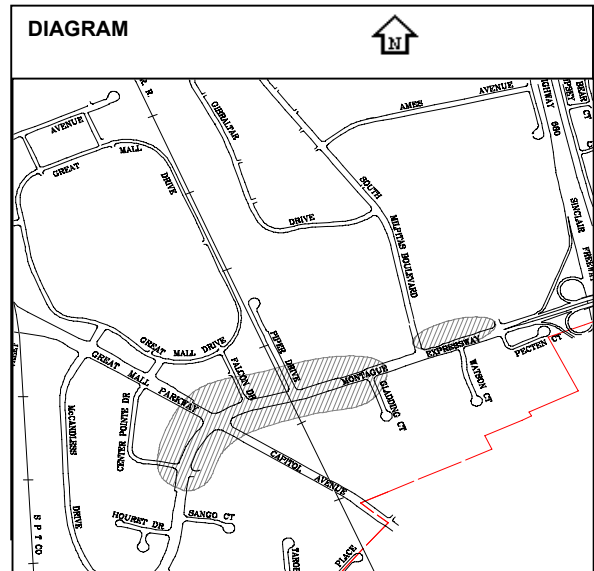
DESCRIPTION - LOCATION

This project provides a fourth through lane in each direction on Montague Expressway at Great Mall Parkway. It also includes adding one westbound lane on Montague Expressway from Hwy 680 to UPRR rails, however, these limits may be revised due to right of way availability.

COMMENTS

A portion of this project, Phase I, is required as a result of the Cisco Systems development. Phase I is the improvement of the Great Mall Parkway/Capitol intersection from Center Point Drive to the UPRR rails, and is funded 50% by Cisco Systems. Phase I was constructed by VTA in conjunction with their LRT project.

The remaining portion of the project, phase II, will "close the gaps" that exist between Phase I and Project 4180 which widened the south side of the expressway from West of Gladding Ct. to I-680.



Uncommitted Balance as of June 30, 2004: \$3,175,680

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	560,500	0	0	0	0	0	560,500
Administration	145,000	0	0	0	0	0	145,000
Surveying	30,000	0	0	0	0	0	30,000
Inspection	270,000	0	0	0	0	0	270,000
Land	1,020,000	0	0	0	0	0	1,020,000
Improvements	4,583,000	0	200,000	0	0	0	4,783,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	6,608,500	0	200,000	0	0	0	6,808,500

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	30,500	0	0	0	0	0	30,500
RDA Tax Increment	3,300,000	0	0	0	0	0	3,300,000
Developer Contributions	1,125,000	0	0	0	0	0	1,125,000
San Jose Developer Contributions	1,568,000	0	0	0	0	0	1,568,000
Other Sources	585,000	0	200,000	0	0	0	785,000
TOTAL	6,608,500	0	200,000	0	0	0	6,808,500

NOTES: 1/8/04 - 3Com developer contributions directed through the City of San Jose.
1/30/04 - 05-06 funding from developer funds exact amount TBD.
Prior year cost and financing adjusted to reflect actual additional developer contributions received.

STATUS:

Phase I: Construction of the improvements at the Montague Expressway/Great Mall Drive intersection from Center Point Drive east to the railroad by the VTA Light Rail have been completed.
Phase II: Is under design, right of way acquisition and coordination UPRR for construction in 2005.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4180 Montague Expressway Widening at Milpitas Blvd.	2

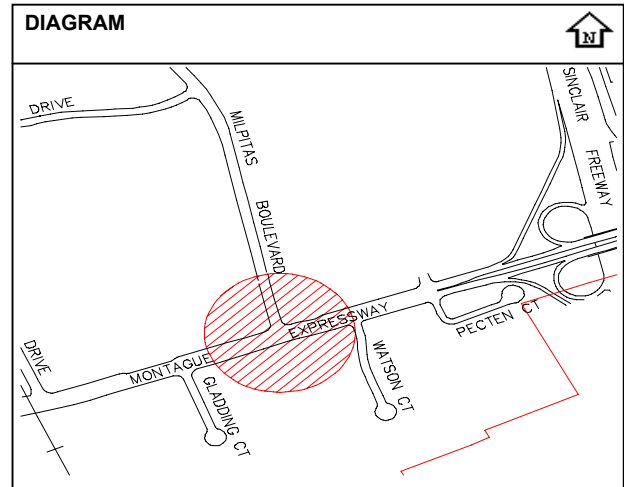
CONTACT: Steve Erickson [3317] / Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project added a fourth eastbound through lane on Montague Expressway at Milpitas Blvd. to increase capacity.



COMMENTS

This project is funded 50% by Cisco Systems.

STATUS

Follow up landscape project is anticipated for 04-05 as part of Project 4179. Widening improvement completed and in warranty. Final acceptance expected in September 2004.

Uncommitted Balance as of June 30, 2004: \$21,861

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	230,000	0	0	0	0	0	230,000
Administration	40,000	0	0	0	0	0	40,000
Surveying	17,000	0	0	0	0	0	17,000
Inspection	120,000	0	0	0	0	0	120,000
Land	320,000	0	0	0	0	0	320,000
Improvements	1,159,000	0	0	0	0	0	1,159,000
Equipment	0	0	0	0	0	0	0
Other	10,000	0	0	0	0	0	10,000
TOTAL	1,896,000	0	0	0	0	0	1,896,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Developer Contributions	933,000	0	0	0	0	0	933,000
Other Sources	853,000	0	0	0	0	0	853,000
RDA Tax Increment	110,000	0	0	0	0	0	110,000
TOTAL	1,896,000	0	0	0	0	0	1,896,000

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4182 Pavement Improvement Program	2

CONTACT: Steve Erickson [3317] / Jimmy Nguyen [3318]
PRIORITY: Rehabilitation of Existing Capital Assets or Systems
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This is the street resurfacing for 2004. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

STATUS

Construction planned for Summer 2004

COMMENTS

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

Uncommitted Balance as of June 30, 2004: \$359,585

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2007-08	2008-09	TOTAL
Design	455,000	0	0	0	0	0	0	455,000
Administration	88,000	0	0	0	0	0	0	88,000
Surveying	0	0	0	0	0	0	0	0
Inspection	290,000	0	0	0	0	0	0	290,000
Land	0	0	0	0	0	0	0	0
Improvements	7,091,919	0	0	0	0	0	0	7,091,919
Equipment	0	0	0	0	0	0	0	0
Other	88,850	0	0	0	0	0	0	88,850
TOTAL	8,013,769	0	0	0	0	0	0	8,013,769

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2007-08	2008-09	TOTAL
Street Fund	3,265,318	0	0	0	0	0	0	3,265,318
RDA Tax Increment	1,422,000	0	0	0	0	0	0	1,422,000
Measure A/B	2,002,854	0	0	0	0	0	0	2,002,854
TEA 21 (Federal)	534,500	0	0	0	0	0	0	534,500
Congestion Relief Grant	656,377	0	0	0	0	0	0	656,377
SB300	132,720	0	0	0	0	0	0	132,720
TOTAL	8,013,769	0	0	0	0	0	0	8,013,769

NOTES: Transportation Congestion Relief (AB 2928) allocations requires annual "maintenance of effort" general fund expenditures for street, road and highway not less than annual average general fund expenditures in 96-97, 97-98, and 98-99. Monies must be spent by June 30 of the following fiscal year in which it was received.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4184 ADA Sidewalk Ramps	1

CONTACT: Unassigned

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$1,500

DESCRIPTION - LOCATION

This project involves the installation of sidewalk ramps at street intersections in order to meet ADA requirements. Ramps are installed at locations such as those along major thorough fares, vicinity of parks, schools and other attraction centers. Ramps are also installed at locations requested by residents.

STATUS

Close project at the end of the fiscal year (June 30, 2004). New project to be created in FY 05-06.

COMMENTS

The City has installed approximately 388 sidewalk ramps to date under this program.

Uncommitted Balance as of June 30, 2004: \$1,421

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	16,000	0	0	0	0	0	16,000
Administration	8,000	0	0	0	0	0	8,000
Surveying	0	0	0	0	0	0	0
Inspection	17,000	0	0	0	0	0	17,000
Land	0	0	0	0	0	0	0
Improvements	233,192	0	0	0	0	0	233,192
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	274,192	0	0	0	0	0	274,192

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	174,372	0	0	0	0	0	174,372
Other Sources (CDBG)	99,820	0	0	0	0	0	99,820
TOTAL	274,192	0	0	0	0	0	274,192

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4186 Abel/Calaveras Right Turn Lane	2

CONTACT: Julie Waldron [3218]

PRIORITY: Mandatory or Committed Projects

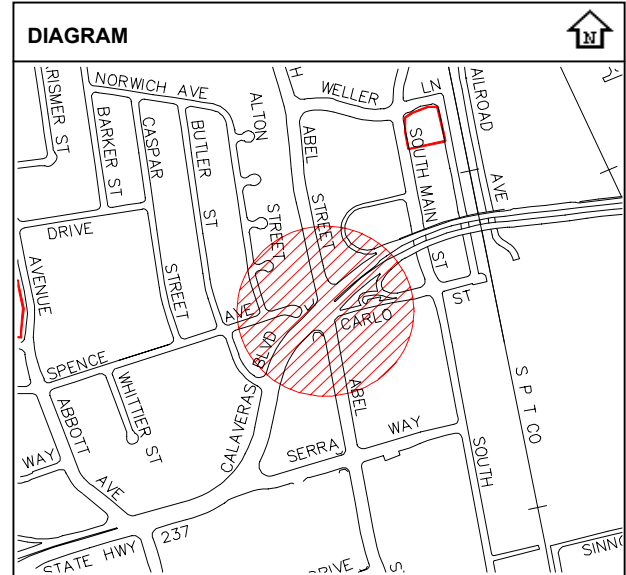
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves widening improvements to provide an additional right turn lane from northbound Abel Street to eastbound Calaveras Blvd. for capacity improvements. It also includes purchase of right of way required for the new right turn lane.

COMMENTS

This project is partially funded by developer fees, and other sources. The final concept will be coordinated with the Mid-Town study to determine the configuration of Carlo St. (Between Abel St 2nd Main Street.)



Uncommitted Balance as of June 30, 2004: \$282,828

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	173,841	0	0	0	0	0	173,841
Administration	44,500	0	0	0	0	0	44,500
Surveying	17,500	0	0	0	0	0	17,500
Inspection	32,500	0	0	0	0	0	32,500
Land	187,500	0	0	0	0	0	187,500
Improvements	552,000	0	0	0	0	0	552,000
Equipment	0	0	0	0	0	0	0
Other	45,000	0	0	0	0	0	45,000
TOTAL	1,052,841	0	0	0	0	0	1,052,841

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	87,341	0	0	0	0	0	87,341
Developer Contributions	965,500	0	0	0	0	0	965,500
TOTAL	1,052,841	0	0	0	0	0	1,052,841

NOTES: The developer contributions are as follows: \$449,038 from Cisco, \$14,000 from other Developers, the remaining (\$502,462) is anticipated from KB Homes.

STATUS

Design completed. Construct after Mid-Town evaluation of Carlo Street revisions.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4189 Traffic Signal Interconnect	1

CONTACT: Cliff Wong [3336]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$10,000

DESCRIPTION - LOCATION

This phase of the interconnect project provides for the connection of traffic signals along South Milpitas Blvd., Yosemite Dr. and McCarthy Blvd. Interconnect cables to allow for remote monitoring of the signals west of I-880 at McCarthy Blvd./Ranch Dr. and southerly to Alder and Tasman Dr. Extension of the interconnect system on No. Milpitas Blvd to include the signals along So. Milpitas and Yosemite Drive will be deferred to a later phase.

COMMENTS

Completion of the Smart Corridor has created a useable conduit to the traffic central control room at the Corporate Yard from the Alder/Tasman intersection. With the fiber backbone in place the cost of connecting the four recently installed or modified signals to the system is relatively minor per location. Hence this project will provide for the connection of the Tasman/Alder, Sunnyhills/Milpitas, and Cypress/Bellew to the central controller system. Completion of the fiber line along S. Milpitas Blvd. to Yosemite will also serve to connect Fire Station #2 to the City's telecommunication network.

Uncommitted Balance as of June 30, 2004: \$38,234

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	15,000	7,500	0	7,500	0	0	30,000
Administration	2,500	1,500	0	1,500	0	0	5,500
Surveying	0	0	0	0	0	0	0
Inspection	10,000	5,000	0	5,000	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	71,500	36,000	0	36,000	0	0	143,500
Equipment	0	0	0	0	0	0	0
Other	1,000	0	0	0	0	0	1,000
TOTAL	100,000	50,000	0	50,000	0	0	200,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	100,000	50,000	0	50,000	0	0	200,000
TOTAL	100,000	50,000	0	50,000	0	0	200,000

NOTES:

STATUS

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4200 Singley Area Street Rehabilitation	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems.

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides pavement and drainage improvements throughout the Singley Dr. neighborhood. Improvements are based on a priority list established by the Singley Area Pavement Settlement Study. Improvements include replacement of curb and gutter, installation of new storm inlets, pavement subdrain system, and reconstruction of roadway pavement sections.

COMMENTS

This neighborhood is nearly 30 years old. The settlement study found the underlying soils consist of extremely expansive clays which can develop expansive pressures of 2000 pounds per square foot. These pressures have heaved and settled the street pavement and curb and gutter, creating drainage and pavement problems. This condition has accelerated the wear and deterioration of the pavement and needs to be corrected to prevent further deterioration. The study found significant variations in the soils and established priority zones based on the existing soils conditions. Phase 3 and 4 construction will complete all work recommended by Singley Area Pavement Study report dated March 27, 2000.

STATUS

Project is divided into four phases: Phase I & II improvements have been completed. Phase III improvements will include the reconstruction of Sark Ct. and is scheduled to be completed in 2004. Phase IV will be completed in 2006.

Uncommitted Balance as of June 30, 2004: \$204,426

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	344,720	0	20,000	0	0	0	364,720
Administration	86,480	0	10,000	0	0	0	96,480
Surveying	31,620	0	0	0	0	0	31,620
Inspection	104,050	0	10,000	0	0	0	114,050
Land	0	0	0	0	0	0	0
Improvements	2,316,900	0	960,000	0	0	0	3,276,900
Equipment	0	0	0	0	0	0	0
Other	30,000	0	0	0	0	0	30,000
TOTAL	2,913,770	0	1,000,000	0	0	0	3,913,770

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	647,854	0	0	0	0	0	647,854
RDA Tax Increment	1,361,000	0	1,000,000	0	0	0	2,361,000
County Measure A/B	579,916	0	0	0	0	0	579,916
TEA 21 (Federal)	325,000	0	0	0	0	0	325,000
TOTAL	2,913,770	0	1,000,000	0	0	0	3,913,770

NOTES:

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4201 Streetscape Master Plan	1

CONTACT: Mark Rogge [3257]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the review of existing programs and verification of street tree inventory, and the development of a streetscape master plan and database w/GIS link identifying major transportation corridors, integrating VTA amenities and including street tree program design guidelines, entryway features, lighting fixtures, sidewalk configurations, and site furnishings. This project is expected to include the recommendations of a staff technical support committee and a task force made up of representatives from the Planning Commission, Community Advisory Committee, Parks, Recreation, Cultural Resources Commission, Bicycle Transportation Advisory Committee as well as the residential and business community. Also, it will incorporate the City's recycled water guidelines. This project also includes the study and analysis of the O'Toole Elm Street at Fire Station #1, which would include an inspection and assessment report, and the development of a written plan for revitalization and long term sustainability.

COMMENTS

Uncommitted Balance as of June 30, 2004: \$14,183

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	115,000	0	0	0	0	0	115,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	15,000	0	0	0	0	0	15,000
TOTAL	135,000	0	0	0	0	0	135,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	135,000	0	0	0	0	0	135,000
TOTAL	135,000	0	0	0	0	0	135,000

NOTES:

STATUS

Streetscape Master Plan implementation: right-of-way and street tree inventory.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4202 Calaveras Blvd. R/R Overcrossing Landscaping	1

CONTACT: Greg Armendariz [3320]

PRIORITY: Improve the Quality of Life

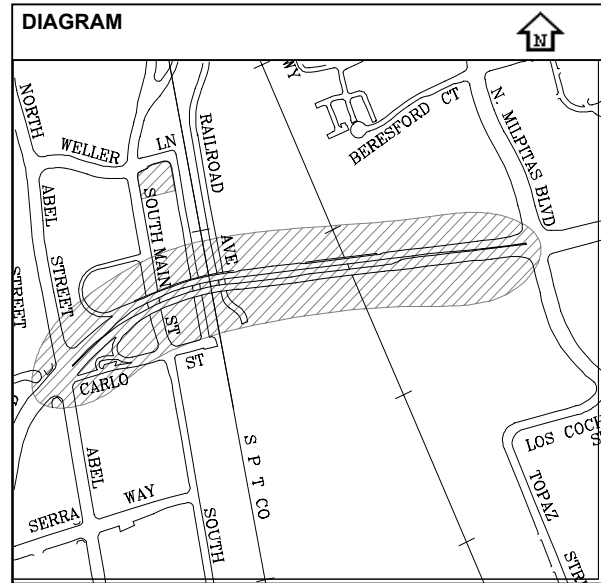
ANNUAL MAINTENANCE COSTS: \$70,000

DESCRIPTION - LOCATION

This project provides for the renovation and beautification of the overpass median landscaping on Calaveras Blvd. between Carlo St. and North Milpitas Blvd. It also will provide for sidewalk safety improvements.

COMMENTS

This Overcrossing is owned and currently maintained by Caltrans. An encroachment permit will need to be obtained.



Uncommitted Balance as of June 30, 2004: \$153,164

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	15,000	0	15,000	0	0	0	30,000
Administration	16,000	0	5,000	0	0	0	21,000
Surveying	8,000	0	3,000	0	0	0	11,000
Inspection	5,000	0	7,000	0	0	0	12,000
Land	0	0	0	0	0	0	0
Improvements	140,000	0	120,000	0	0	0	260,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	184,000	0	150,000	0	0	0	334,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	184,000	0	0	0	0	0	184,000
RDA Tax Increment	0	0	150,000	0	0	0	150,000
TOTAL	184,000	0	150,000	0	0	0	334,000

NOTES:

STATUS

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4203 Backflow Device Installation	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COSTS: \$3,000

DESCRIPTION - LOCATION

This project will provide for 22 devices in various areas in compliance with Backflow Ordinance No. 232. The engineering cost estimates is \$1,500 per device including RP, concrete pad, cage, and thermobag.

COMMENTS

Three sites have broken irrigation systems. Of these, 10 will convert to recycled water when the irrigation systems are repaired and 3 will need backflow devices. Four systems serve tree pits and/or street landscape and the irrigation systems are no longer needed. Four sites need backflow devices immediately. Review is underway on the remaining site. Recommendation is to pull the water meter at the 13 sites and 4 tree pits/landscape in lieu of installing backflow devices at this time.

Uncommitted Balance as of June 30, 2004: \$33,542

ESTIMATED COST

	Prior Year
Design	0
Administration	3,000
Surveying	0
Inspection	0
Land	0
Improvements	32,000
Equipment	0
Other	0
TOTAL	35,000

STATUS

Five units remain to be placed.

FINANCING

	Prior Year
Street Fund	35,000
TOTAL	35,000

NOTES:

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4206 Coyote Creek Trail Reach 1	1

CONTACT: Gail Seeds [3219]

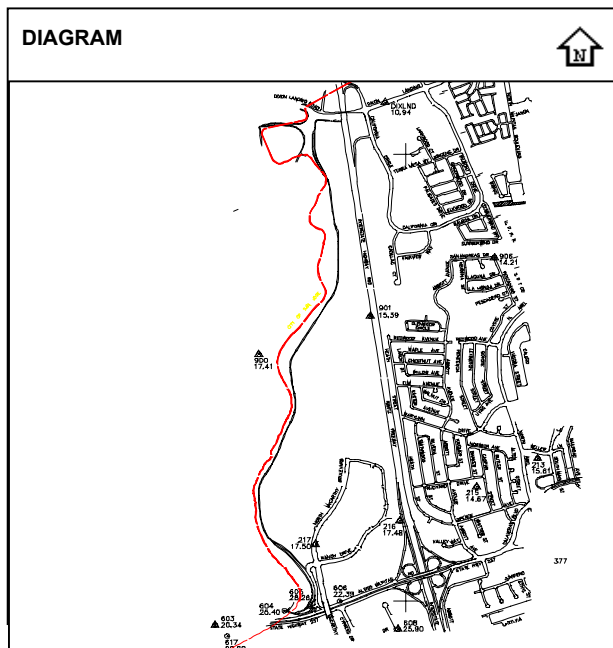
PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$17,500

DESCRIPTION - LOCATION

The Coyote Creek Trail, Reach 1 extends from N. McCarthy Blvd. at Coyo Creek to Ranch Drive. Reach 1 is a spine route for the San Francisco Bay Trail. The project includes paving and trail amenities. A grant from the Bay Trail Project, Water District, State Clear Air funding and, and developer contributions the Water District provide external funding for Reach 1.

COMMENTS



Uncommitted Balance as of June 30, 2004: \$870,931

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	85,000	(60,000)	0	0	0	0	25,000
Administration	30,000	(25,000)	0	0	0	0	5,000
Surveying	30,000	(20,000)	0	0	0	0	10,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	1,062,000	(172,000)	0	0	0	0	890,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,207,000	(277,000)	0	0	0	0	930,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	177,000	(177,000)	0	0	0	0	0
RDA Tax Increment	495,000	(100,000)	0	0	0	0	395,000
Developer Contributions	100,000	0	0	0	0	0	100,000
Grant (TFCA)	95,000	0	0	0	0	0	95,000
Bay Trail Grant (ABAG)	340,000	0	0	0	0	0	340,000
Grant (SCVWD)	89,400	0	0	0	0	0	89,400
TOTAL	1,296,400	(277,000)	0	0	0	0	1,019,400

NOTES: Construction must be completed by Spring 2005 to meet grant requirements.

STATUS

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4208 Calaveras/Piedmont-Evans Intersection Improvements	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$2,500

DESCRIPTION - LOCATION

This project provides for street improvements along the south side of Calaveras Blvd. between Gadsden Dr. and Piedmont Rd. to improve traffic flows and provide better access and usage for bicyclists and pedestrians. Curb, gutter, bike route and sidewalk are provided along the south side of Calaveras Blvd. connecting and completing the sidewalk from Gadsden to Piedmont-Evans.

STATUS

Initial acceptance expected in Summer 2004.

COMMENTS

The City has applied three years appropriation from TDA grants towards completion of the curb, gutter, and sidewalk along the south side of Calaveras Blvd. Minor conceptual re-design is being pursued to accommodate on-street parking along a portion of Calaveras Blvd. Drainage improvements will be completed as part of the widening efforts of Calavera Blvd/Road which is consistent with the City's Plan Line for Calaveras Road.

Uncommitted Balance as of June 30, 2004:

\$306,374

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	75,000	0	0	0	0	0	75,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	6,000	0	0	0	0	0	6,000
Inspection	30,000	0	0	0	0	0	30,000
Land	75,000	0	0	0	0	0	75,000
Improvements	781,345	(250,000)	0	0	0	0	531,345
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	972,345	(250,000)	0	0	0	0	722,345

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	757,813	(250,000)	0	0	0	0	507,813
Other Sources (TDA 3 yrs)	214,532	0	0	0	0	0	214,532
TOTAL	972,345	(250,000)	0	0	0	0	722,345

NOTES: 1/8/04 - The City has received an additional \$100,824 in the State/Transportation Development Act (TDA) grants for the Calaveras/Piedmont-Evans Intersection Improvements, Project No. 4208. The State/TDA fund is project specific and must be spent for the improvements under this project. An equal amount that was previously appropriated from the Street Fund will be defunded from the project and returned to the Street Fund.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4212 Traffic Signal at Barber Lane/Bellew Dr.	1

CONTACT: Jeffery Leung [3326]

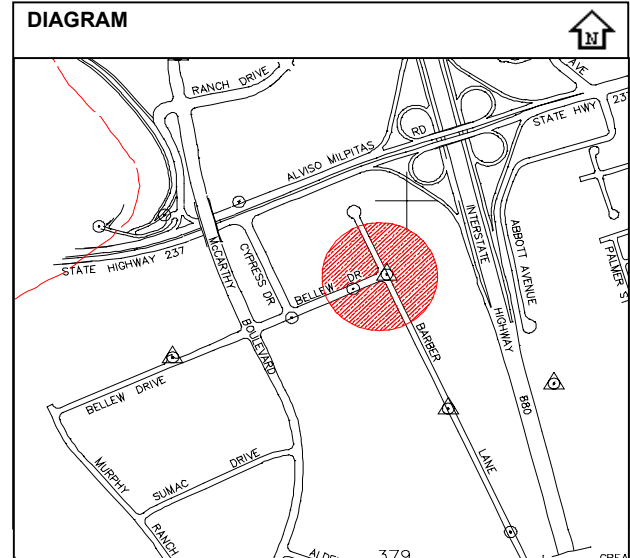
PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$2,000

DESCRIPTION - LOCATION

This project installs a traffic signal at the Barber Lane/Bellew intersection to address the congestion and delays currently being experienced. Coordination between this signal and the adjacent signals provided as part of this project.

COMMENTS



Uncommitted Balance as of June 30, 2004: \$45,979

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	60,000	0	0	0	0	0	60,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	6,000	0	0	0	0	0	6,000
Inspection	27,000	0	0	0	0	0	27,000
Land	0	0	0	0	0	0	0
Improvements	255,000	0	0	0	0	0	255,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	363,000	0	0	0	0	0	363,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	233,000	0	0	0	0	0	233,000
Developer Contributions	130,000	0	0	0	0	0	130,000
TOTAL	363,000	0	0	0	0	0	363,000

NOTES:

STATUS

Construction completed. Initial acceptance is March 2004. Close project at the end of the warranty period

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	1

CONTACT: Mike McNeely [3301]

PRIORITY: Studies & Analysis

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project funds an alternative alignment study, the environmental clearance and the preliminary conceptual design phases for a pedestrian and bicycle Overcrossing of the Union Pacific Railroad tracks connecting the parktown residential area more directly to Main Street and the Great Mall. This project is a part of the City's Trail Master Plan, the Bikeway Master Plan and the City's General Plan, as well as, the Valley Transportation Authority's 2020 Plan. Phase 1 explores alignment options to identify the most feasible connection for pedestrians and bicyclists taking into consideration land uses, cost and existing connections.

STATUS

Conceptual design is currently in progress to determine the preferred alignment. Once the alignment has been determined, the environmental review is scheduled to begin shortly thereafter.

COMMENTS

This is a VTA Tier 1 Bicycle Project. VTA has committed resources to fund 80% of the total project cost including construction.

Uncommitted Balance as of June 30, 2004: \$325,806

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	210,000	0	0	0	0	0	210,000
Administration	352,500	0	0	0	0	0	352,500
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	562,500	0	0	0	0	0	562,500

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	51,250	0	0	0	0	0	51,250
RDA Tax Increment	61,250	0	0	0	0	0	61,250
VTA Grant	450,000	0	0	0	0	0	450,000
TOTAL	562,500	0	0	0	0	0	562,500

NOTES: This project is a "Tier One" bicycle project.
February '03 funding of \$250,000 TFCA (VTA), \$31,250 Street Fund and \$31,250 RDA.

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project provides for street improvements along the west side of Piedmont Road (south of Uridias Ranch Road to north of Yosemite Drive). This project completes the curb, gutter and sidewalk along St. John's cemetery to better accommodate bicyclists and pedestrians.

COMMENTS

Right of way acquisition is complete. A State Water Resources Department permit has been obtained.

STATUS

Project construction started in April 2004 for completion in Summer 2004.

Uncommitted Balance as of June 30, 2004: \$23,060

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	100,000	0	0	0	0	0	100,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	0	0	0	0	0	0	0
Land	5,000	0	0	0	0	0	5,000
Improvements	535,118	0	0	0	0	0	535,118
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	665,118	0	0	0	0	0	665,118

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	356,377	0	0	0	0	0	356,377
TDA Grant	54,895	0	0	0	0	0	54,895
Congestion Relief Grant	253,846	0	0	0	0	0	253,846
TOTAL	665,118	0	0	0	0	0	665,118

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	1

CONTACT: Michael Boitnott [3315]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COSTS: \$1,200

DESCRIPTION - LOCATION

This Federally funded multi-jurisdictional project extends fiber optic communication lines between the Caltrans Traffic Management Center (TMC) and the TMCs in the cities of Fremont and Milpitas. Installs cameras at strategic intersections along the various east- west roadways between I-680 and I-880 in the Cities of Fremont and Milpitas including Auto Mall Parkway to the north and Montague Expressway to the south. Installs cameras along Milpitas Blvd, Warm Springs Blvd; SR237 and SR238. The fiber optic lines through the Fremont Bart station connect Caltrans' Oakland offices to several South Bay cities. The fiber optic communication lines allows Caltrans to selectively view any of the cameras attached to the system.

COMMENTS

The City of San Jose is the lead design agency for this project. Milpitas is the lead construction administrator.

STATUS

Construction completion in Spring of 2004.

Uncommitted Balance as of June 30, 2004: \$146,806

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	25,000	0	0	0	0	0	25,000
Administration	200,000	0	0	0	0	0	200,000
Surveying	0	0	0	0	0	0	0
Inspection	25,000	0	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	1,065,402	0	0	0	0	0	1,065,402
Equipment	800,000	0	0	0	0	0	800,000
Other	0	0	0	0	0	0	0
TOTAL	2,115,402	0	0	0	0	0	2,115,402

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	25,000	0	0	0	0	0	25,000
Other Sources	2,090,402	0	0	0	0	0	2,090,402
TOTAL	2,115,402	0	0	0	0	0	2,115,402

NOTES: Financing from "Other Sources" include Federal (\$1,872,765) and State (\$242,637 State Transportation Improvement Program) grants.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4220 Traffic Signal Cabinet Replacement Program	1

CONTACT: Dennis Cuciz [2631]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$12,000

DESCRIPTION - LOCATION

City staff maintains the 68 traffic signal systems owned and operated by Milpitas as well as the two State owned signals at I880/Tasman-Great Mall Parkway. The traffic signal asset inventory identifies the need to implement a signal cabinet replacement program due to the aging equipment used within these signal cabinets. That inventory identified more than 17 cabinets installed prior to 1984 with parts that can no longer be purchased or replaced directly. The more efficient manner of updating the City's obsolete equipment involves replacement of the cabinets.

COMMENTS

Uncommitted Balance as of June 30, 2004: \$53,913

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	50,000	0	0	0	0	0	50,000
Equipment	50,000	0	0	0	0	0	50,000
Other	0	0	0	0	0	0	0
TOTAL	105,000	0	0	0	0	0	105,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	105,000	0	0	0	0	0	105,000
TOTAL	105,000	0	0	0	0	0	105,000

NOTES:

STATUS

5 signal cabinets are planned for the current year.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4221 Abel Street Road Improvements	1

CONTACT: Greg Armendariz [3220]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Street widening to accommodate bicycle lanes on South Abel Street. Provides for convenient bicycle travel that, together with traffic calming features, meets the Midtown Plan goals and results in an attractive bicycle boulevard. Raises landscaped median islands and narrow lanes will encourage more moderate speeds.

STATUS

Grant was denied. Close project at end of this fiscal year (June 30, 2004).

COMMENTS

Proposed funding from the State's Bicycle Lane Account. Requires a commitment to fund the matching 10% of total project costs.

Uncommitted Balance as of June 30, 2004: \$85,239

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	77,000	0	0	0	0	0	77,000
Administration	20,000	0	0	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	97,000	0	0	0	0	0	97,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	97,000	0	0	0	0	0	97,000
TOTAL	97,000	0	0	0	0	0	97,000

NOTES:

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4222 Marylinn Drive Sidewalk Extension	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project provides for an extension of the existing concrete sidewalks for both pedestrian and bicyclists along the north side of Marylinn Drive between Railroad Ave. and Berryessa St. It provides for safer pedestrian and bicycle movements.

COMMENTS

Project opened in November of 2003.

STATUS

Project construction in conjunction with 4200 Singley Area Reconstruction.
Construction completion planned for Summer 2004.

Uncommitted Balance as of June 30, 2004: \$29,259

ESTIMATED COST

FY 03-04

Design	5,000
Administration	5,000
Surveying	5,000
Inspection	5,000
Land	0
Improvements	34,920
Equipment	0
Other	5,000
TOTAL	59,920

FINANCING

FY 03-04

TDA Funds	39,234
Library JPA	0
Budget Transfers	0
Street Fund	20,686
TOTAL	59,920

NOTES: TDA Funds Allocation #03345206. Work must be completed by June 30, 2005. Funds must be drawn by 10/23/05.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4223 Annual Street Resurfacing Project 2005	2

CONTACT: Steve Erickson [3317] / Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION

This is the street resurfacing for 2005. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

COMMENTS

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

STATUS

New project in an existing annual program.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	120,000	0	0	0	0	120,000
Administration	0	50,000	0	0	0	0	50,000
Surveying	0	25,000	0	0	0	0	25,000
Inspection	0	50,000	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	1,615,000	0	0	0	0	1,615,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	1,860,000	0	0	0	0	1,860,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	900,000	0	0	0	0	900,000
RDA Tax Increment	0	960,000	0	0	0	0	960,000
TOTAL	0	1,860,000	0	0	0	0	1,860,000

NOTES: Title year refers to the target construction date. See following year's Annual Street Resurfacing for future year funding.

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	8152 Main Street Precise Plan & Streetscape Study	2

CONTACT: James Lindsay [3274]

PRIORITY: Studies and Analysis

ANNUAL MAINTENANCE COSTS: N/A

DESCRIPTION - LOCATION

This study determines the extent of the concrete slab under Main Street, provides a detailed streetscape plan (including landscaping, pedestrian-scaled light fixtures, traffic calming measures, area identification elements, benches and other amenities), and a precise plan to coordinate development over several parcels in the vicinity of Main and Serra. The cost estimates from this study provide the basis for cost estimates for future CIP projects to construct these improvements.

COMMENTS

The concrete slab under Main Street is from the old state highway. The extent of this slab is determined from field exploration.

STATUS

Uncommitted Balance as of June 30, 2004: \$32,706

ESTIMATED COST

	Prior Year
Design	327,600
Administration	48,800
Surveying	0
Inspection	0
Land	0
Improvements	0
Equipment	0
Other	0
TOTAL	376,400

STATUS

FINANCING

	Prior Year
RDA Tax Increment	376,400
TOTAL	376,400

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	8155 Calaveras/Abel Dual Left Turn Lanes	1

CONTACT: Julie Waldron (X3314)

PRIORITY: Committed Project

ANNUAL MAINTENANCE COSTS: \$2,000

DESCRIPTION - LOCATION

This project involves the addition of a second left turn lane from eastbound Calaveras Blvd. to northbound Abel for capacity improvements.

COMMENTS

The cost estimates are very preliminary and might change. Project costs assumes no right-of-way acquisitions and minimal culvert and roadway improvements. If extensive right-of-way and improvements are necessary additional funding would be needed.

STATUS

Uncommitted Balance as of June 30, 2004: \$173,441

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	20,000	0	0	0	20,000
Administration	0	0	15,000	0	0	0	15,000
Surveying	0	0	10,000	0	0	0	10,000
Inspection	0	0	10,000	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	173,500	0	116,500	0	0	0	290,000
Equipment	0	0	0	0	0	0	0
Other	0	0	5,000	0	0	0	5,000
TOTAL	173,500	0	176,500	0	0	0	350,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Developer Contributions	173,500	0	0	0	0	0	173,500
KB Home	0	0	176,500	0	0	0	176,500
TOTAL	173,500	0	176,500	0	0	0	350,000

NOTES: Other sources of funding are 3-COM development fees collected by the City of San Jose and transferred to the City of Milpitas for intersection improvements within the City of Milpitas. The agreement with the City of San Jose approved by Council on 12/2/03 requires that the improvements be completed by 2008.
Initial funding mid-year 2003-04.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	8157 Abel Street Midtown Improvements	1

CONTACT: Steve Erickson [3317]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: N/A

DESCRIPTION - LOCATION

This project provides for street reconstruction and streetscape on Abel Street, in accordance with the Midtown Plan. The limits of the project are from Weller (at the North) to Great Mall Parkway (at the South). These improvements transforms Abel Street into a boulevard setting, with streetscaped median islands, and street furniture amenities. The work includes utility upgrades as required for the implementation of the Midtown Plan.

STATUS

Preliminary Design underway.

COMMENTS

KB Homes will develop the vacant parcels surrounding the Elmwood facility and adjoining Abel Street, with approximately 823 new residential units and 2 new parks. The developer is conditioned to provide their cost share of Abel Street improvements. The budget below provides for the design work in 2005. A construction budget will be developed after the design is complete.

Uncommitted Balance as of June 30, 2004: \$47,486

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	600,000	0	0	0	0	0	600,000
Administration	50,000	0	0	0	0	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	650,000	0	0	0	0	0	650,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA 2003 Bond Proceeds	375,000	0	0	0	0	0	375,000
Developer Fees	275,000	0	0	0	0	0	275,000
TOTAL	650,000	0	0	0	0	0	650,000

NOTES: Developer fees are expected to off-set the cost of development.
Mid-Year appropriation in FY 03-04 of \$650,000, March 16, 2004

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street	8164 Bart Extension Coordination and Planning	1

CONTACT: Julie Waldron [3314]

ANNUAL MAINTENANCE COSTS: N/A

PRIORITY: Mandatory or Committed Projects

DESCRIPTION

This project will include coordination of utilities, Right of Way and other design features with outside agencies. The Bart extension from Fremont to San Jose will pass through and include a station in Milpitas.

COMMENTS

Coordination with outside agencies for the design of the future Bart Extension will require substantial resources from the City. This project allows costs to be tracked and supported by the appropriate fund.

STATUS

New Project

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	100,000	100,000	100,000	100,000	100,000	500,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	100,000	100,000	100,000	100,000	100,000	500,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	5,000	5,000	5,000	5,000	5,000	25,000
RDA Tax Inc.	0	85,000	85,000	85,000	85,000	85,000	425,000
Water	0	5,000	5,000	5,000	5,000	5,000	25,000
Sewer	0	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	0	100,000	100,000	100,000	100,000	100,000	500,000

FINANCING NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	8165 Main Street Midtown Improvements	1

CONTACT: Greg Armendariz [3220]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: N/A

DESCRIPTION - LOCATION

This project provides for street reconstruction and streetscape on Main Street, in accordance with the Midtown Plan. This project transforms Main Street into a pedestrian friendly setting; with decorative lighting, street trees and other landscaping, use of traffic calming elements such as median landscape islands, narrowing the intersections, decorative crosswalks, sidewalk improvements, and street furniture. The limits of the project are from Weller (at the North) to Great Mall Parkway (at the South). The first phase of construction improvements is from Weller Lane to Carlo Street and portions of Weller and Winsor near the new Milpitas Public Library in order to coordinate with the library improvements.

STATUS

The streetscape concept plans are underway. The budget below provides for design work in 2005.

COMMENTS

Design will be done in 2005.

A construction budget will be developed after the design is complete.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	425,000	0	0	0	0	425,000
Administration	0	50,000	0	0	0	0	50,000
Surveying	0	25,000	0	0	0	0	25,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	500,000	0	0	0	0	500,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA 2003 Bond Proceeds	0	500,000	0	0	0	0	500,000
TOTAL	0	500,000	0	0	0	0	500,000

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	8166 Traffic Signal Preemption System	1

CONTACT: Mike McNeely [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

The existing traffic preemptive system allows emergency vehicles to override traffic signals cycle. New equipment is necessary to prohibit illegal devices to be used to disrupt signal timing and coordination.

COMMENTS

STATUS

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	5,000	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	55,000	0	0	0	0	55,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	60,000	0	0	0	0	60,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	30,000	0	0	0	0	30,000
RDA Tax Increment	0	30,000	0	0	0	0	30,000
TOTAL	0	60,000	0	0	0	0	60,000

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New ADA Sidewalk Ramps - 2005	1

CONTACT: Unassigned

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$1,500

DESCRIPTION - LOCATION

This project involves the installation of sidewalk ramps at street intersections in order to meet ADA requirements. Ramps are installed at locations such as those along major thorough fares, vicinity of parks, schools and other attraction centers. Ramps are also installed at locations requested by residents.

COMMENTS

The City has installed approximately 388 sidewalk ramps to date under this program. The annual allocation is reduced from previous years because of the progress in completing higher priority locations.

STATUS

On going project.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	25,000	0	0	0	25,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	25,000	0	0	0	25,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	0	25,000	0	0	0	25,000
TOTAL	0	0	25,000	0	0	0	25,000

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New Annual Street Resurfacing Project 2006	2

CONTACT: Steve Erickson [3317] / Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION

This is the street resurfacing for 2006. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

COMMENTS

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

STATUS

Annual on-going program.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	75,000	0	0	0	75,000
Administration	0	0	10,000	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	50,000	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	0	765,000	0	0	0	765,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	900,000	0	0	0	900,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	0	680,000	0	0	0	680,000
RDA Tax Inc.	0	0	220,000	0	0	0	220,000
TOTAL	0	0	900,000	0	0	0	900,000

NOTES: See following year's Annual Street Resurfacing for future year funding

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New Annual Street Resurfacing Project 2007	2

CONTACT: Steve Erickson [3317] / Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION

This is the street resurfacing for 2007. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

COMMENTS

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

STATUS

Annual on-going program.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	75,000	0	0	75,000
Administration	0	0	0	10,000	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	50,000	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	765,000	0	0	765,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	900,000	0	0	900,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	0	0	400,000	0	0	400,000
RDA Tax Increment	0	0	0	500,000	0	0	500,000
TOTAL	0	0	0	900,000	0	0	900,000

NOTES: See following year's Annual Street Resurfacing for future year funding

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New Annual Street Resurfacing Project 2008	2

CONTACT: Steve Erickson [3317] / Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION

This is the street resurfacing for 2008. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

COMMENTS

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

STATUS

Annual on-going program.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	75,000	0	75,000
Administration	0	0	0	0	10,000	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	50,000	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	565,000	0	565,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	700,000	0	700,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	0	0	0	200,000	0	200,000
RDA Tax Increment	0	0	0	0	500,000	0	500,000
TOTAL	0	0	0	0	700,000	0	700,000

NOTES: See following year's Annual Street Resurfacing for future year funding

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New Annual Street Resurfacing Project 2009	2

CONTACT: Steve Erickson [3317] / Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION

This is the street resurfacing for 2009. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching..

COMMENTS

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

STATUS

Annual on-going program.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	75,000	75,000
Administration	0	0	0	0	0	10,000	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	50,000	50,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	565,000	565,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	700,000	700,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	0	0	0	0	200,000	200,000
RDA Tax Increment	0	0	0	0	0	500,000	500,000
TOTAL	0	0	0	0	0	700,000	700,000

NOTES: See following year's Annual Street Resurfacing for future year funding

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New Carlo Street Partial Closure & Signalization	1

CONTACT: James Lindsay [3274]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$2,000

DESCRIPTION - LOCATION

This project closes the eastbound lane on Carlo Street (between the Calaveras "loop" and Abel St.) to vehicular traffic in order to improve traffic conditions at the intersection of Abel St. and Calaveras Blvd. It also includes installing a traffic signal at the intersection of Carlo St. and S. Main St.

COMMENTS

The partial closure of Carlo St. implements Midtown Specific Plan Policies 4.6. The signalization of the Carlo/Main St. intersection is required as a mitigation measure in the Midtown Specific Plan EIR. Developer funds have already been collected for the signalization and need to be spent by 2006.

STATUS

New Project.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	49,000	0	0	0	49,000
Administration	0	0	49,000	0	0	0	49,000
Surveying	0	0	10,000	0	0	0	10,000
Inspection	0	0	24,500	0	0	0	24,500
Land	0	0	0	0	0	0	0
Improvements	0	0	490,000	0	0	0	490,000
Equipment	0	0	0	0	0	0	0
Other	0	0	49,000	0	0	0	49,000
TOTAL	0	0	671,500	0	0	0	671,500

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	0	0	476,500	0	0	0	476,500
Developer Contributions *	0	0	195,000	0	0	0	195,000
TOTAL	0	0	671,500	0	0	0	671,500

NOTES: * Need to spend Developer Contributions by 2006.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street	New Milpitas Boulevard Signal Interconnect	2

CONTACT: Clifford Wong [3337]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Improve Quality of Life

DESCRIPTION - LOCATION

This project provides the installation of fiber optics to connect existing traffic signals on Milpitas Boulevard from Jacklin Road/Abel Street to Gibraltar Drive. It allows connection to the State traffic signal at Calaveras Boulevard.

COMMENTS

This work extends the City's ongoing efforts to coordinate arterial traffic signals. It allows more efficient traffic flow on Milpitas Boulevard from Gibraltar Drive to Jacklin Road-Abel Street. The City owns a central traffic signal interconnect master controller with capacity to interconnect 64 signalized intersections. To date, 52 traffic signals have been connected to the master. The seven proposed new intersections can be connected with no additional costs to upgrade the central equipment.

STATUS

New Project

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	40,000	0	0	0	40,000
Administration	0	0	10,000	5,000	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	30,000	0	0	30,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	265,000	0	0	265,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	50,000	300,000	0	0	350,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Inc.	0	0	25,000	150,000	0	0	175,000
Street Fund	0	0	25,000	150,000	0	0	175,000
TOTAL	0	0	50,000	300,000	0	0	350,000

FINANCING NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New North Milpitas Blvd. Soundwall Renovation	1

CONTACT: Unassigned

PRIORITY: Quality of Life

ANNUAL MAINTENANCE COSTS: \$1,000

DESCRIPTION - LOCATION

Sound wall renovation between Escuela Parkway and Jacklin Road on the east side of the street. Includes excavation, sandblasting, water-resistant sealant and resurfacing.

COMMENTS

Used to be part of CIP 4216 (Street Landscaping Program).

STATUS

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	5,000	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	100,000	0	0	0	100,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	105,000	0	0	0	105,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	0	0	105,000	0	0	0	105,000
TOTAL	0	0	105,000	0	0	0	105,000

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New VMS Replacement	2

CONTACT: Cliff Wong [3336]

PRIORITY: Improve Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

The Vehicle Management System is a city wide traffic signal monitoring system that allow city staff to manage traffic flow within the city. Through video and data links with traffic signal controllers city personnel can optimize traffic flow from a centralized location.

COMMENTS

Provides improved traffic flow within the city reducing travel times and waits at street intersections as well as increasing the efficiency of City staff.

STATUS

New project in 2004-09 CIP

Uncommitted Balance as of June 30, 2004: 0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	350,000	350,000
Administration	0	0	0	0	0	150,000	150,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	100,000	100,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	2,400,000	2,400,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	3,000,000	3,000,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	0	0	0	0	100,000	100,000
RDA Tax Increment	0	0	0	0	0	2,900,000	2,900,000
TOTAL	0	0	0	0	0	3,000,000	3,000,000

NOTES:

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

**WATER IMPROVEMENT PROJECTS
PROJECTED DELIVERABLES FOR JUNE '05**

PG. NO.	PROJECT	PROJECTED DELIVERABLE AMOUNT June '05	PROJECTED DELIVERABLE PRODUCT
143	7050	Cathodic Protection	10,000 Close Out
144	7058	Utility System Monitoring & Control Phase I & II (SCADA)	20,000 Updates
145	7070	Pressure Reducing Valve Replacement	40,000 Install Equipment
146	7066	Minor Water Projects	55,000 Minor Improvements
147	7076	Well Upgrade Project	25,000 Close Out Phase I
148	7083	Hillside Water System Improvements	10,000 Complete Construction
149	7084	Los Coches Water Valve Replacement	10,000 Complete Design
151	7086	Water System Air Relief Valve Modifications	30,000 Design Phase I
152	7091	City Reservoir Evaluation & Upgrades	100,000 Complete Design
154	7098	South Milpitas Water Line Replacement	10,000 Complete Design
155	7099	Water Sample Station Improvements	15,000 Install Equipment
156	7100	Water System Seismic Improvements	20,000 Complete Repairs
TOTAL COST		\$345,000	

Close Out Activities: Completion of warrantee work, pre-final acceptance inspection, minor modifications to signage and facilities and related works.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM



City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM
WATER IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG.			TOTAL	PRIOR					
NO.	PROJECT		COST	YEARS	2004-05	2005-06	2006-07	2007-08	2008-09
143	7050 Cathodic Protection		1,866,300	1,866,300	0	0	0	0	0
144	7058 Utility System Monitoring & Control Phase I & II (SCADA)		665,500	665,500	0	0	0	0	0
145	7070 Pressure Reducing Valve Replacement		120,000	120,000	0	0	0	0	0
146	7066 Minor Water Projects		295,000	110,000	35,000	35,000	35,000	40,000	40,000
147	7076 Well Upgrade Project		2,320,000	2,210,000	110,000	0	0	0	0
148	7083 Hillside Water System Improvements		2,637,768	2,637,768	0	0	0	0	0
149	7084 Los Coches Water Valve Replacement		84,100	34,100	50,000	0	0	0	0
150	7085 Tularcitos Tank Landscape Renovation		37,500	37,500	0	0	0	0	0
151	7086 Water System Air Relief Valve Modifications		995,000	330,000	0	400,000	150,000	0	115,000
152	7091 City Reservoir Evaluation & Upgrades		310,000	110,000	200,000	0	0	0	0
153	7097 Ayer Reservoir Seismic Improvements		25,000	25,000	0	0	0	0	0
154	7098 South Milpitas Water Line Replacement		1,661,600	260,000	0	1,401,600	0	0	0
155	7099 Water Sample Station Improvements		96,000	26,000	0	40,000	30,000	0	0
156	7100 Water System Seismic Improvements		437,951	50,000	72,951	315,000	0	0	0
157	New Brian-Santos Court Water Line Improvements		42,000	0	0	0	0	0	42,000
158	New Cathodic Protection Repairs		250,000	0	0	0	0	0	250,000
159	New Gibraltar Reservoir & Pump Station Improvements		950,000	0	0	0	0	0	950,000
160	New Railroad Ave. / Carlo Street Pipeline Extensions		409,450	0	0	0	409,450	0	0
161	New Sunnyhills Turnout Pressure Reducing Valve		20,000	0	0	0	0	0	20,000
162	New Water Main Replacement Study		45,000	0	0	0	45,000	0	0
	Defunding Subtotal				0				
	Funding Subtotal				467,951				
	TOTAL COST		\$13,268,169	\$8,482,168	\$467,951	\$2,191,600	\$669,450	\$40,000	\$1,417,000

SUMMARY OF AVAILABLE FINANCING

Water Fund	467,951	2,191,600	669,450	40,000	1,417,000
RDA Tax Inc.	0	0	0	0	0
Water Line Extension Fund	0	0	0	0	0
Sewer Fund	0	0	0	0	0
RDA Bond Proceeds	0	0	0	0	0
Other Sources	0	0	0	0	0
TOTAL AVAILABLE	\$467,951	\$2,191,600	\$669,450	\$40,000	\$1,417,000

NOTES

(a) RDA funding dependent upon cap revision and subsequent fund availability.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES
Water Projects

PG	PROJECT	2004-05					
		Water Fund	RDA Tax Inc.	Water Line Extension Fund	Sewer Fund	RDA Bond Proceeds	Other Sources
143	7050 Cathodic Protection	0	0	0	0	0	0
144	7058 Utility System Monitoring & Control Phase I & II (SCADA)	0	0	2004-05	0	0	0
145	7070 Pressure Reducing Valve Replacement	0	0	0	0	0	0
146	7066 Minor Water Projects	35,000	0	0	0	0	0
147	7076 Well Upgrade Project	110,000	0	0	0	0	0
148	7083 Hillside Water System Improvements	0	0	0	0	0	0
149	7084 Los Coches Water Valve Replacement	50,000	0	0	0	0	0
150	7085 Tularcitos Tank Landscape Renovation	0	0	0	0	0	0
151	7086 Water System Air Relief Valve Modifications	0	0	0	0	0	0
152	7091 City Reservoir Evaluation & Upgrades	200,000	0	0	0	0	0
153	7097 Ayer Reservoir Seismic Improvements	0	0	0	0	0	0
154	7098 South Milpitas Water Line Replacement	0	0	0	0	0	0
155	7099 Water Sample Station Improvements	0	0	0	0	0	0
156	7100 Water System Seismic Improvements	72,951	0	0	0	0	0
157	<i>New Brian-Santos Court Water Line Improvements</i>	0	0	0	0	0	0
158	<i>New Cathodic Protection Repairs</i>	0	0	0	0	0	0
159	<i>New Gibraltar Reservoir & Pump Station Improvements</i>	0	0	0	0	0	0
160	<i>New Railroad Ave. / Carlo Street Pipeline Extensions</i>	0	0	0	0	0	0
161	<i>New Sunnyhills Turnout Pressure Reducing Valve</i>	0	0	0	0	0	0
162	<i>New Water Main Replacement Study</i>	0	0	0	0	0	0
Total Defunding by Funding Source		0	0	0	0	0	0
Total Defunding by Funding Source					0	0	0
Sub-Total by Funding Source		467,951	0	0	0	0	0
Sub-Total By Year		467,951					

NOTES

RDA funding dependent upon cap revision and subsequent fund availability.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES (continued)
Water Projects

2005-06	2006-07	2007-08	2008-09		
Water Fund	Water Fund	Water Fund	Water Fund	PROJECT	PG
0	0	0	0	7050 Cathodic Protection	143
0	0	0	0	7058 Community	144
0	0	0	0	7070 Pressure Reducing Valve Replacement	145
35,000	35,000	40,000	40,000	7066 Minor Water Projects	146
0	0	0	0	7076 Well Upgrade Project	147
0	0	0	0	7083 Hillside Water System Improvements	148
0	0	0	0	7084 Los Coches Water Valve Replacement	149
0	0	0	0	7085 Tularcitos Tank Landscape Renovation	150
400,000	150,000	0	115,000	7086 Water System Air Relief Valve Modifications	151
0	0	0	0	7091 City Reservoir Evaluation & Upgrades	152
0	0	0	0	7097 Ayer Reservoir Seismic Improvements	153
1,401,600	0	0	0	7098 South Milpitas Water Line Replacement	154
40,000	30,000	0	0	7099 Water Sample Station Improvements	155
315,000	0	0	0	7100 Water System Seismic Improvements	156
0	0	0	42,000	New <i>Brian-Santos Court Water Line Improvements</i>	157
0	0	0	250,000	New <i>Cathodic Protection Repairs</i>	158
0	0	0	950,000	New <i>Gibraltar Reservoir & Pump Station Improvements</i>	159
0	409,450	0	0	New <i>Railroad Ave. / Carlo Street Pipeline Extensions</i>	160
0	0	0	20,000	New <i>Sunnyhills Turnout Pressure Reducing Valve</i>	161
0	45,000	0	0	New <i>Water Main Replacement Study</i>	162
0	0	0	0	Total Defunding by Funding Source	
0	0	0	0	Total Defunding by Funding Source	
2,191,600	669,450	40,000	1,417,000	Sub-Total by Funding Source	
2,191,600	669,450	40,000	1,417,000	Sub-Total By Year	

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM



City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7050 Cathodic Protection	1

CONTACT: Joe Ezeokeke [3316] / Marilyn Nickel [3347]
PRIORITY: Rehabilitation of Existing Capital Assets or Systems
ANNUAL MAINTENANCE COSTS: \$25,000

DESCRIPTION - LOCATION

Project includes protection from corrosion of metal components of the water and wastewater system. Cathodic protection on facilities is needed throughout the City.

COMMENTS

This work is necessary to ensure the integrity and full life expectancy of the City's underground metallic facilities as identified in 1993 study (V & A consultants). Cathodic protection projects will be constructed in phases, based on priorities, type of work involved and funding constraints. Reduces future replacement cost.

Uncommitted Balance as of June 30, 2004: \$177,412

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	194,200	0	0	0	0	0	194,200
Administration	33,100	0	0	0	0	0	33,100
Surveying	0	0	0	0	0	0	0
Inspection	136,500	0	0	0	0	0	136,500
Land	0	0	0	0	0	0	0
Improvements	1,400,443	0	0	0	0	0	1,400,443
Equipment	0	0	0	0	0	0	0
Other	102,057	0	0	0	0	0	102,057
TOTAL	1,866,300	0	0	0	0	0	1,866,300

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	559,600	0	0	0	0	0	559,600
RDA Tax Increment	679,700	0	0	0	0	0	679,700
Sewer Fund	627,000	0	0	0	0	0	627,000
TOTAL	1,866,300	0	0	0	0	0	1,866,300

NOTES:

STATUS

Construction underway.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7058 Utility System Monitoring & Control Phase I & II (SCADA)	1

CONTACT: Steve Smith [2640] / Darryl Wong [3345]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Phase I involves the installation of a central "Supervisory Control and Data Acquisition System" (SCADA) to provide monitoring and control equipment for the City's water system facilities consisting of turnout stations, pumping stations, pressure reducing stations and wells, etc., as suggested in the 1981 Supervisory Center and Telemetry Study and recommended in the 1994 Water Master Plan. Phase II will provide monitoring for the sewer lift stations. Phase II includes monitoring for the storm water pump stations.

COMMENTS

Monitoring equipment will be located at the corporation yard. A computerized control system for water distribution is very important as the City operates its drinking water pumping stations, 4 water supply turnouts and 5 water reservoirs, and water demands increase with growth. Also, the complexity of the entire City distribution system has increased greatly since we began to receive Santa Clara Valley Water District water in Summer 1993. The system will provide real-time status and control capabilities from a central location. A centralized control center improves operational efficiencies and is essential in providing information necessary to maintain optimal control in an emergency event. Maintaining operations during an emergency situation is of high priority.

Uncommitted Balance as of June 30, 2004: \$387,112

ESTIMATED COSTS

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	265,000	0	0	0	0	0	265,000
Administration	81,800	0	0	0	0	0	81,800
Surveying	0	0	0	0	0	0	0
Inspection	88,800	0	0	0	0	0	88,800
Land	0	0	0	0	0	0	0
Improvements	206,245	0	0	0	0	0	206,245
Equipment	0	0	0	0	0	0	0
Other	23,655	0	0	0	0	0	23,655
TOTAL	665,500	0	0	0	0	0	665,500

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Sewer Fund	245,000	0	0	0	0	0	245,000
Water Fund	420,500	0	0	0	0	0	420,500
TOTAL	665,500	0	0	0	0	0	665,500

NOTES:

STATUS

Design complete. PG&E issues delaying final completion.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7066 Minor Water Projects	1

CONTACT: Darryl Wong [3345] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This on-going project involves the analysis and implementation of various water projects which arise during the year. This project also provides for on-going modifications and improvements to existing water system.

STATUS

Ongoing program.

COMMENTS

Maintain a \$30,000 to \$60,000 budget balance each year.

Uncommitted Balance as of June 30, 2004: \$16,634

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	24,500	5,000	5,000	5,000	5,000	5,000	49,500
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	2,100	0	0	0	0	0	2,100
Land	0	0	0	0	0	0	0
Improvements	81,300	30,000	30,000	30,000	35,000	35,000	241,300
Equipment	1,050	0	0	0	0	0	1,050
Other	1,050	0	0	0	0	0	1,050
TOTAL	110,000	35,000	35,000	35,000	40,000	40,000	295,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	110,000	35,000	35,000	35,000	40,000	40,000	295,000
TOTAL	110,000	35,000	35,000	35,000	40,000	40,000	295,000

NOTES:

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7070 Pressure Reducing Valve Replacement	2

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$3,000

DESCRIPTION - LOCATION

This project involves the phased replacement of the existing pressure reducing valves (PRV) within the City's water system.

COMMENTS

All of the valves are over 20 years old and now may require an extraordinary amount of maintenance. Proper operation of valves are crucial to assure proper delivery pressures for drinking and firefighting purposes.

Uncommitted Balance as of June 30, 2004: \$83,183

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	11,750	0	0	0	0	0	11,750
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	20,000	0	0	0	0	0	20,000
Equipment	88,250	0	0	0	0	0	88,250
Other	0	0	0	0	0	0	0
TOTAL	120,000	0	0	0	0	0	120,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	75,000	0	0	0	0	0	75,000
Water Line Extension Fund	45,000	0	0	0	0	0	45,000
TOTAL	120,000	0	0	0	0	0	120,000

NOTES:

STATUS

Project is ongoing at four replacements per year.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7076 Well Upgrade Project	1

CONTACT: Steve Erickson [3317]

ANNUAL MAINTENANCE COSTS: \$5,000

PRIORITY: Mandatory or Committed Projects

DESCRIPTION - LOCATION

Phase 1 of this project include drilling a new well within the City's East Curtis Park. Phase 2 constructs the new well pump station, plumbs the well to the City water system, and upgrades the City's existing well at Pinewood Park to include Chlorination system improvements as required by the State Department of Health Services (DOHS).

COMMENTS

STATUS

Phase 1 - drilling and construction of the well head was completed in 2003. Phase 2 - pump station building construction and Pinewood Well chlorination system improvements are anticipated to start 2005 after completion of East Park construction at Parc Metropolitan Development.

Uncommitted Balance as of June 30, 2004: \$1,140,114

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	312,200	46,000	0	0	0	0	358,200
Administration	12,800	0	0	0	0	0	12,800
Surveying	3,000	0	0	0	0	0	3,000
Inspection	125,800	0	0	0	0	0	125,800
Land	0	0	0	0	0	0	0
Improvements	1,756,200	64,000	0	0	0	0	1,820,200
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	2,210,000	110,000	0	0	0	0	2,320,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	0	110,000	0	0	0	0	110,000
RDA Tax Increment	1,600,000	0	0	0	0	0	1,600,000
Water Line Extension Fund	470,000	0	0	0	0	0	470,000
Valley Transportation Authority	140,000	0	0	0	0	0	140,000
TOTAL	2,210,000	110,000	0	0	0	0	2,320,000

FINANCING NOTES:

VTa funds are reimbursement for modifications due to Transit Station.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7083 Hillside Water System Improvements	2

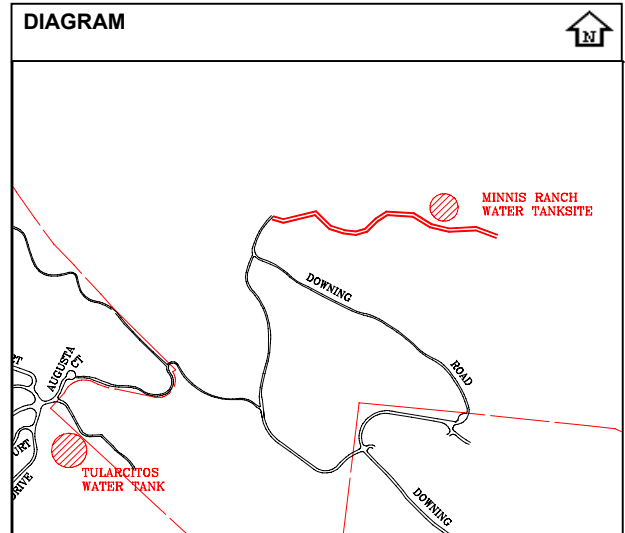
CONTACT: Steve Erickson [3317] / Steve Smith [2601]
PRIORITY: Rehabilitation of Existing Capital Assets or Systems
ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project combines various hillside tank improvements at Country Club, Minnis and Tularcitos pump stations, including valves, control replacement, pump replacement, and other related work including seismic restraint improvements. Includes tank chlorination facilities and resurfacing of all the driveways and paved areas at Minnis and Tularcitos pump stations and reservoirs.

COMMENTS

The various items to be replaced have reached the end of their useful life. New automatic chlorination facilities reduces the amount of labor currently required to monitor and maintain healthy chlorine levels in the water tanks and meet State Department of Health Services requirements. A previous project identified needed seismic restraint improvements for the Hillside Water System. The design and installation of these seismic improvements is included in the project, along with asphalt improvements.



STATUS

Project under construction with completion expected by Fall 2004.

Uncommitted Balance as of June 30, 2004: \$60,849

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	60,800	0	0	0	0	0	60,800
Administration	8,695	0	0	0	0	0	8,695
Surveying	0	0	0	0	0	0	0
Inspection	50,800	0	0	0	0	0	50,800
Land	124,420	0	0	0	0	0	124,420
Improvements	2,388,853	0	0	0	0	0	2,388,853
Equipment	0	0	0	0	0	0	0
Other	4,200	0	0	0	0	0	4,200
TOTAL	2,637,768	0	0	0	0	0	2,637,768

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	2,043,325	0	0	0	0	0	2,043,325
Water Line Extension Fund	420,000	0	0	0	0	0	420,000
Budget Transfers	174,443	0	0	0	0	0	174,443
TOTAL	2,637,768	0	0	0	0	0	2,637,768

NOTES: Budget Transfer Detail : CIP 7067 (\$174,443). Project funded on April 1, 2003 (\$850,000 from water fund). \$363,325 was added to the Water Fund on 1/6/2003.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7084 Los Coches Water Valve Replacement	1

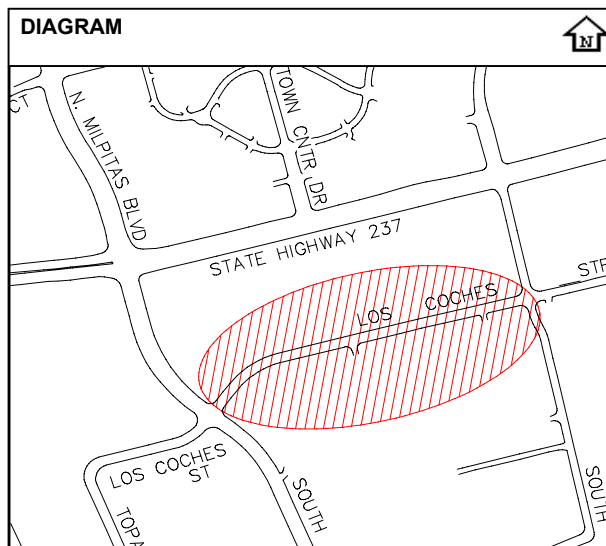
CONTACT: Doug De Vries [3313]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$1,500

DESCRIPTION - LOCATION

This project involves the design and construction of four water main valve replacements on Los Coches St. The water valves are frozen open and can no longer be shut off. Isolation of the water system in this area can not be achieved quickly in case of an emergency.



COMMENTS

Uncommitted Balance as of June 30, 2004: \$30,928

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	3,800	20,000	0	0	0	0	23,800
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	2,000	0	0	0	0	0	2,000
Land	0	0	0	0	0	0	0
Improvements	25,000	30,000	0	0	0	0	55,000
Equipment	0	0	0	0	0	0	0
Other	1,300	0	0	0	0	0	1,300
TOTAL	34,100	50,000	0	0	0	0	84,100

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	33,514	50,000	0	0	0	0	83,514
RDA Tax Increment	586	0	0	0	0	0	586
TOTAL	34,100	50,000	0	0	0	0	84,100

NOTES:

STATUS:

Project is done in conjunction with project 7098 Milpitas Blvd. Water Line.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7085 Tularcitos Tank Landscape Renovation	1

CONTACT: Doug De Vries [3313]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

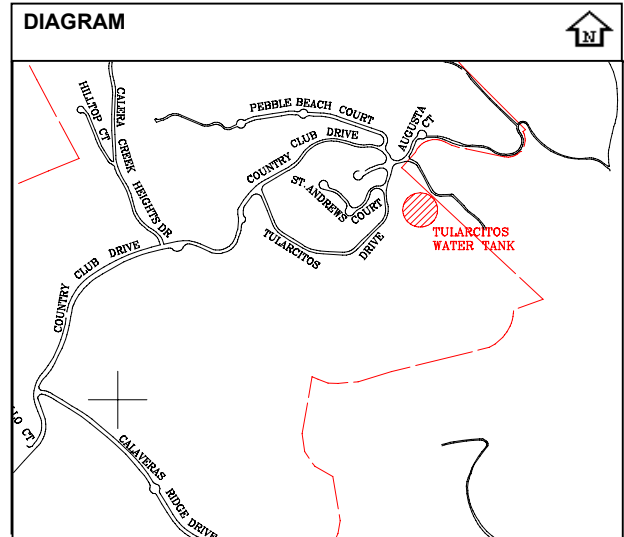
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Project involves landscaping of area around the Tularcitos water tank, including irrigation system.

COMMENTS

Project is based on request from nearby residents to replace landscaping.



Uncommitted Balance as of June 30, 2004: \$35,910

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	5,000	0	0	0	0	0	5,000
Administration	2,500	0	0	0	0	0	2,500
Surveying	0	0	0	0	0	0	0
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	25,000	0	0	0	0	0	25,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	37,500	0	0	0	0	0	37,500

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Line Extension Fund	37,500	0	0	0	0	0	37,500
TOTAL	37,500	0	0	0	0	0	37,500

NOTES:

STATUS

Close project at the end of the Fiscal Year (June 30, 2004).

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7086 Water System Air Relief Valve Modifications	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project retrofits existing air relief valves from below ground level to vaults above ground level. This work is required to comply with State Code, Title 22, Chapter 16 and is mandated by the California Department of Health Services (DOHS). The purpose of placing valves above ground is to minimize possibility of backflow into valves during flooding.

STATUS

Address the highest priority sites in 2005-06.

COMMENTS

Approximately 500 sites throughout the City have been identified for retrofitting. Work to date includes development of a database for all of these existing sites. The program is prioritized based on locations and flooding susceptibility.

Uncommitted Balance as of June 30, 2004: \$223,731

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-2009	TOTAL
Design	65,000	0	10,000	10,000	0	8,000	93,000
Administration	10,000	0	10,000	5,000	0	4,000	29,000
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	50,000	20,000	0	14,000	134,000
Land	0	0	0	0	0	0	0
Improvements	205,000	0	330,000	115,000	0	89,000	739,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	330,000	0	400,000	150,000	0	115,000	995,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-2009	TOTAL
Water Fund	330,000	0	400,000	150,000	0	115,000	995,000
TOTAL	330,000	0	400,000	150,000	0	115,000	995,000

NOTES:

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7091 City Reservoir Evaluation & Upgrades	1

CONTACT: Doug DeVries [3313]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Upgrades to the Gibraltar and Ayer Reservoir needed to optimize operations after chloramines conversion by San Francisco Public Utility Commission.

STATUS

Consultant has prepared a preliminary evaluation.
Design is next step.

COMMENTS

These changes are necessary to insure proper circulation of water through the reservoirs to avoid degradation of water quality.

Uncommitted Balance as of June 30, 2004: \$ 108,996

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	102,000	0	0	0	0	0	102,000
Administration	8,000	0	0	0	0	0	8,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	200,000	0	0	0	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	110,000	200,000	0	0	0	0	310,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	110,000	200,000	0	0	0	0	310,000
TOTAL	110,000	200,000	0	0	0	0	310,000

NOTES:

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7097 Ayer Reservoir Seismic Improvements	1

CONTACT: Doug DeVries [3313]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Review and repair water ponding and soil settlement at Zone 2 Ayer Reservoir. Includes review of the City's standard pipeline trench detail.

STATUS

Project scope to be added to CP 7100 Water System Seismic Improvements. Close project at the end of the fiscal year (June 30, 2004).

COMMENTS

Recommended as priority 1 in CIP 7088 (Sunnyhills and Seismic Evaluation). Tank structure is at risk due to settling of base.

Uncommitted Balance as of June 30, 2004: \$22,951

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	20,000	0	0	0	0	0	20,000
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
				0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	3,000	0	0	0	0	0	3,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	25,000	0	0	0	0	0	25,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	25,000	0	0	0	0	0	25,000
TOTAL	25,000	0	0	0	0	0	25,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7098 South Milpitas Water Line Replacement	1

CONTACT: Doug De Vries [3313] / Steve Smith [2640]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$30,000

DESCRIPTION - LOCATION

Replace approximately 4800 linear feet of 16" steel cylinder pipe along South Milpitas Blvd. between Calaveras Blvd. and Yosemite Drive.

STATUS

COMMENTS

The pipeline has experienced excessive corrosion which is causing line breaks. Installation of electrical isolation and sacrificial anodes have helped to decrease the number of breaks, however, breaks are still being experienced. Construction must occur to minimize impacting critical water customers. The Utility Depreciation Study (Project 6088) has identified the useful life of welded steel pipe as 35 years. This welded steel pipe was installed in the early 70's and has experienced several line breaks and exhibits signs that the exterior coating has been damaged in several places.

Uncommitted Balance as of June 30, 2004: \$248,934

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	150,000	0	0	0	0	0	150,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	15,000	0	0	0	0	0	15,000
Inspection		0	30,000	0	0	0	30,000
Land	0	0	0	0	0	0	0
Improvements	80,000	0	1,371,600	0	0	0	1,451,600
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	260,000	0	1,401,600	0	0	0	1,661,600

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	260,000	0	1,401,600	0	0	0	1,661,600
TOTAL	260,000	0	1,401,600	0	0	0	1,661,600

NOTES: Additional funding needed.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7099 Water Sample Station Improvements	1

CONTACT: Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$1,500

DESCRIPTION - LOCATION

This project provides for the installation of risers, bibs and covers at selected locations throughout the City to collect water test samples.

COMMENTS

The City's Water Quality Program is mandated by the State Department of Health Services. These water quality stations increase the flexibility and dependability of our water sampling program which is used to assure and document continued delivery of high quality water. Program will include site selection and sampling station installations.

Uncommitted Balance as of June 30, 2004: \$26,000

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	2,000	0	0	0	0	0	2,000
Administration	1,000	0	10,000	0	0	0	11,000
Surveying	0	0	0	0	0	0	0
Inspection	2,000	0	3,000	3,000	0	0	8,000
Land	0	0	0	0	0	0	0
Improvements	21,000	0	27,000	27,000	0	0	75,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	26,000	0	40,000	30,000	0	0	96,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	26,000	0	40,000	30,000	0	0	96,000
TOTAL	26,000	0	40,000	30,000	0	0	96,000

NOTES:

STATUS

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7100 Water System Seismic Improvements	1

CONTACT: Unassigned

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

1. Review pipe materials and fittings for use in areas near faults and areas subject to liquefaction.
2. Design and construct flexible joints at fault crossings at Country Club Drive near Calaveras Ridge Drive.
3. Recommend types of repairs to existing pipe areas identified in previous seismic evaluation project.
4. Redesign of standard trench detail to include flexibility and review support of live and dead load.
5. Review and repair water ponding and soil settlement at Zone 2 Ayer Reservoir (Formerly part of CP 7097).

STATUS

COMMENTS

The project reduces the risk of a system failure due to seismic activity.

Uncommitted Balance as of June 30, 2004: \$47,231

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	45,000	10,000	0	0	0	0	55,000
Administration	5,000	3,000	5,000	0	0	0	13,000
Surveying	0	0	0	0	0	0	0
Inspection	0	2,000	5,000	0	0	0	7,000
Land	0	0	0	0	0	0	0
Improvements	0	57,951	305,000	0	0	0	362,951
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	50,000	72,951	315,000	0	0	0	437,951

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	50,000	72,951	315,000	0	0	0	437,951
TOTAL	50,000	72,951	315,000	0	0	0	437,951

NOTES: 2/10/04 - 2004-05 Funding includes \$50,000 for items formerly under CP 7097.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	New Brian-Santos Court Water Line Improvements	1

CONTACT: Darryl Wong [3345]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION - LOCATION

This project involves the installation of two gate valves on the water main, near Brian Court and Santos Court. These valves allow better isolation of the water system during waterline shut-offs. Water shut-offs may occur during routine and emergency repairs of the main water line, fire hydrants, or air and pressure relief valves.

COMMENTS

STATUS

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	35,000	35,000
Administration	0	0	0	0	0	7,000	7,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	42,000	42,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	0	0	0	0	0	42,000	42,000
TOTAL	0	0	0	0	0	42,000	42,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Cathodic Protection Repairs	1

CONTACT: Darryl Wong [3345]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Projects which Avoid Future Additional Costs

DESCRIPTION - LOCATION

Project includes protection from corrosion of metal components of the water and wastewater system. Cathodic protection on facilities is needed throughout the City.

COMMENTS

The work will follow the recommendations of the recent corrosion report.

STATUS

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	35,000	35,000
Administration	0	0	0	0	0	15,000	15,000
Surveying	0	0	0	0	0		0
Inspection	0	0	0	0	0	10,000	10,000
Land	0	0	0	0	0		0
Improvements	0	0	0	0	0	190,000	190,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	250,000	250,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	0	0	0	0	0	250,000	250,000
TOTAL	0	0	0	0	0	250,000	250,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Gibraltar Reservoir & Pump Station Improvements	1

CONTACT: Darryl Wong [3345]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Mandatory or Committed Projects

DESCRIPTION - LOCATION

Improvements include the installation of a pressure relief valve, concrete sealing of all the floors, soundproofing the control room, and stair improvements. The project will also connect the reservoir overflows to the sanitary sewer system; seal cracks, clean and paint the pump station and reservoir exteriors; repair and coat the pavement; retrofit the exhaust systems on the emergency diesel generator system and diesel engines, and various other minor equipment and control improvements.

COMMENTS

STATUS

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	50,000	50,000
Administration	0	0	0	0	0	10,000	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	15,000	15,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	875,000	875,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	950,000	950,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	0	0	0	0	0	950,000	950,000
TOTAL	0	0	0	0	0	950,000	950,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Railroad Ave. / Carlo Street Pipeline Extensions	1

CONTACT: Darryl Wong [3345]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$0

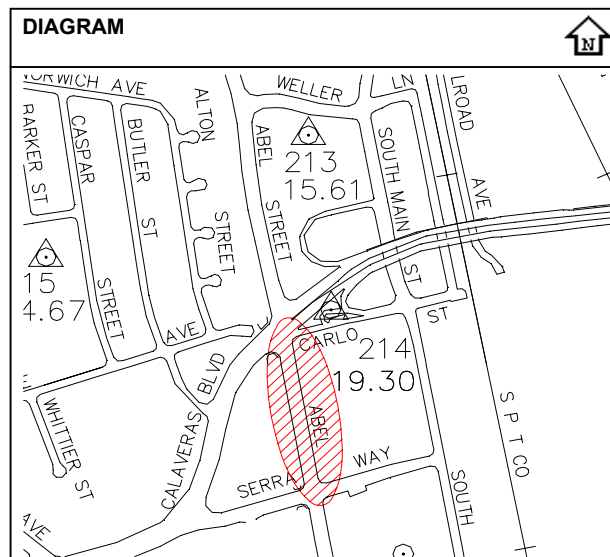
DESCRIPTION - LOCATION

This project installs 300 linear feet of 12-inch pipe to connect three dead-end pipes, one on Abel Street and two on Carlo Street. The project also constructs 260 linear feet of 6-inch parallel pipe in Carlo Street between Winsor Street and Railroad Avenue.

COMMENTS

Recommended by the City's 2002 Water Master Plan (page 6-8 and 7-1) to improve fire flow protection.

This project will be coordinated with other Midtown improvements, which may require schedule changes.



Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	53,000	0	0	53,000
Administration	0	0	0	6,000	0	0	6,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	350,450	0	0	350,450
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	409,450	0	0	409,450

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	0	0	0	409,450	0	0	409,450
TOTAL	0	0	0	409,450	0	0	409,450

NOTES:

STATUS

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Sunnyhills Turnout Pressure Reducing Valve	1

CONTACT: Darryl Wong [3345]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION - LOCATION

This work involves the installation of a pressure reducing valve at the Sunnyhills Turnout. This improvement is identified as project #1 in the 2002 Water Master Plan, where it was estimated and costing \$17K in 2003 dollars.

COMMENTS

STATUS

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	9,000	9,000
Administration	0	0	0	0	0	1,000	1,000
Surveying	0	0	0	0	0		0
Inspection	0	0	0	0	0	1,000	1,000
Land	0	0	0	0	0		0
Improvements	0	0	0	0	0	9,000	9,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	20,000	20,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	0	0	0	0	0	20,000	20,000
TOTAL	0	0	0	0	0	20,000	20,000

FINANCING NOTES:

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	New Water Main Replacement Study	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

This work involves field evaluation of the remaining useful life of water lines at: Lonetree, Evans between Stemel and Calle Oriente, near Dempsey and Yosemite, and along Piedmont between Yosemite and Glenview.

COMMENTS

The 2002 Depreciation Study has estimated the remaining life of the existing water system infrastructure. This work is to field verify the projects identified with useful life ending by 2008, confirm need and scope of work, and prioritize these projects.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	40,000	0	0	40,000
Administration	0	0	0	5,000	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	45,000	0	0	45,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Fund	0	0	0	45,000	0	0	45,000
TOTAL	0	0	0	45,000	0	0	45,000

NOTES:

STATUS

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

**SEWER IMPROVEMENT PROJECTS
PROJECTED DELIVERABLES FOR JUNE '05**

PG. NO. PROJECT		PROJECTED DELIVERABLE AMOUNT JUNE '05	PROJECTED DELIVERABLE PRODUCT
171	6057 Minor Sewer Projects	30,000	Minor Improvements
172	6073 Sewer Deficiency & Structural Correction Program	20,000	Determine Priorities
174	6079 Main Sewer Pump Station Site Improvements	1,200,000	Start Construction
175	6082 Recycled In Kind Services	10,000	Coordinate with SBWRP
176	6093 South Bay Water Recycle Project, Phase 2	20,000	Close out
177	6101 Venus Pump Station	45,000	Replace Equipment
181	8167 Main/Great Mall Dr. Sewer Replacement	150,000	Start Design
TOTAL COST		\$1,475,000	

Close Out Activities: Completion of warrantee work, pre-final acceptance inspection, minor modifications to signage and facilities and related works.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM



**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

SEWER IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2004-05	2005-06	2006-07	2007-08	2008-09
171	6057 Minor Sewer Projects	534,842	393,000	0	33,746	35,096	36,500	36,500
172	6073 Sewer Deficiency & Structural Correction Program	3,902,747	1,592,027	0	525,000	877,394	608,326	300,000
173	6078 San Jose Parallel Forcemain	8,194,300	8,194,300	0	0	0	0	0
174	6079 Main Sewer Pump Station Site Improvements	2,250,000	750,000	1,000,000	500,000	0	0	0
175	6082 Recycled In Kind Services	120,000	120,000	0	0	0	0	0
176	6093 South Bay Water Recycle Project, Phase 2	10,780,752	10,780,752	0	0	0	0	0
177	6101 Venus Pump Station	52,000	52,000	0	0	0	0	0
178	6102 Wet Weather Sewer Flow Monitoring	90,000	90,000	0	0	0	0	0
179	New Milpitas/Dixon Landing Sewer Replacement	80,000	0	0	15,000	0	65,000	0
180	New Milpitas/Washington Sewer Replacement	200,000	0	0	0	100,000	100,000	0
181	8167 Main/Great Mall Dr. Sewer Replacement	654,000	0	160,000	494,000	0	0	0
182	New Sewer Replacement Study	45,000	0	0	0	45,000	0	0
183	New Sunnyhills Channel Overflow	970,000	0	0	220,000	750,000	0	0
184	New South Bay Water Recycling Program, Phase III	700,000	0	0	0	0	0	700,000
185	New Abbott-Calaveras- Sewer Pipe Replacement	400,000	0	0	0	0	0	400,000
186	New Sewer Treatment Capacity	3,000,000	0	0	0	0	0	3,000,000
187	New Curtis Ave. Sewer Diversion	180,000	0	0	0	0	0	180,000
188	New Montague-Gladding Sewer Pipe Replacen	150,000	0	0	0	0	0	150,000
189	New Main Sewer Pump Station Improvements	16,000,000	0	0	0	0	1,000,000	15,000,000
	Defunding Subtotal							
	Funding Subtotal			1,160,000				
	TOTAL COST	48,303,641	21,972,079	1,160,000	1,787,746	1,807,490	1,809,826	19,766,500

SUMMARY OF AVAILABLE FINANCING

Sewer Fund	0	293,746	1,307,490	1,309,826	6,586,500
RDA Tax Increment	160,000	494,000	0	0	5,000,000
RDA Bond 2003	1,000,000	0	0	0	0
Water Fund	0	0	0	0	0
Sewer Treatment Plant Fees	0	0	0	0	3,180,000
Developer Contribution	0	500,000	0	500,000	5,000,000
Sewer Infrastructure	0	500,000	500,000	0	0
TOTAL AVAILABLE	1,160,000	1,787,746	1,807,490	1,809,826	19,766,500

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES
Sewer Projects

PG	PROJECT	2004-05		2005-06			
		RDA Tax Inc.	RDA Bond 2003	RDA Tax Inc.	Sewer Fund	Sewer Infra. Fund	Dev. Contr.
171	6057 Minor Sewer Projects	0	0	0	33,746	0	0
172	6073 Sewer Deficiency & Structural Correction Program	0	0	0	25,000	500,000	0
173	6078 San Jose Parallel Forcemain	0	0	0	0	0	0
174	6079 Main Sewer Pump Station Site Improvements	0	1,000,000	0	0	0	500,000
175	6082 Recycled In Kind Services	0	0	0	0	0	0
176	6093 South Bay Water Recycle Project, Phase 2	0	0	0	0	0	0
177	6101 Venus Pump Station	0	0	0	0	0	0
178	6102 Wet Weather Sewer Flow Monitoring	0	0	0	0	0	0
179	New Milpitas/Dixon Landing Sewer Replacement	0	0	0	15,000	0	0
180	New Milpitas/Washington Sewer Replacement	0	0	0	0	0	0
181	8167 Main/Great Mall Dr. Sewer Replacement	160,000	0	494,000	0	0	0
182	New Sewer Replacement Study	0	0	0	0	0	0
183	New Sunnyhills Channel Overflow	0	0	0	220,000	0	0
184	New South Bay Water Recycling Program, Phase III	0	0	0	0	0	0
185	New Abbott-Calaveras- Sewer Pipe Replacement	0	0	0	0	0	0
186	New Sewer Treatment Capacity	0	0	0	0	0	0
187	New Curtis Ave. Sewer Diversion	0	0	0	0	0	0
188	New Montague-Gladding Sewer Pipe Replacement	0	0	0	0	0	0
189	New Main Sewer Pump Station Improvements	0	0	0	0	0	0
Total Defunding by Funding Source							
Total Funding by Funding Source		160,000	1,000,000				
Sub-Total by Funding Source		160,000	1,000,000	494,000	293,746	500,000	500,000
Sub-Total By Year		1,160,000			1,787,746		

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

2006-07		2007-08			
Sewer Fund	Sewer Infra. Fund	Sewer Infra. Fund	Dev. Contr.	PROJECT	PG
35,096	0	36,500	0	6057 Minor Sewer Projects	171
877,394	0	608,326	0	6073 Sewer Deficiency & Structural Correction Program	172
0	0	0	0	6078 San Jose Parallel Forcemain	173
0	0	0	0	6079 Main Sewer Pump Station Site Improvements	174
0	0	0	0	6082 Recycled In Kind Services	175
0	0	0	0	6093 South Bay Water Recycle Project, Phase 2	176
0	0	0	0	6101 Venus Pump Station	177
0	0	0	0	6102 <i>Wet Weather Sewer Flow Monitoring</i>	178
0	0	65,000	0	New <i>Milpitas/Dixon Landing Sewer Replacement</i>	179
100,000	0	100,000	0	New <i>Milpitas/Washington Sewer Replacement</i>	180
0	0	0	0	8167 <i>Main/Great Mall Dr. Sewer Replacement</i>	181
45,000	0	0	0	New <i>Sewer Replacement Study</i>	182
250,000	500,000	0	0	New <i>Sunnyhills Channel Overflow</i>	183
0	0	0	0	New <i>South Bay Water Recycling Program, Phase III</i>	184
0	0	0	0	New <i>Abbott-Calaveras- Sewer Pipe Replacement</i>	185
0	0	0	0	New <i>Sewer Treatment Capacity</i>	186
0	0	0	0	New <i>Curtis Ave. Sewer Diversion</i>	187
0	0	0	0	New <i>Montague-Gladding Sewer Pipe Replacement</i>	188
0	0	500,000	500,000	New <i>Main Sewer Pump Station Improvements</i>	189
1,307,490	500,000	1,309,826	500,000		
1,807,490		1,809,826			

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES (continued)
Sewer Projects

			2008-09			
PG	PROJECT		Sewer Fund	RDA Tax Inc.	Dev. Contr.	Treat. Plan fund
171	6057	Minor Sewer Projects	36,500	0	0	0
172	6073	Sewer Deficiency & Structural Correction Program	300,000	0	0	0
173	6078	San Jose Parallel Forcemain	0	0	0	0
174	6079	Main Sewer Pump Station Site Improvements	0	0	0	0
175	6082	Recycled In Kind Services	0	0	0	0
176	6093	South Bay Water Recycle Project, Phase 2	0	0	0	0
177	6101	Venus Pump Station	0	0	0	0
178	6102	Wet Weather Sewer Flow Monitoring	0	0	0	0
179	New	Milpitas/Dixon Landing Sewer Replacement	0	0	0	0
180	New	Milpitas/Washington Sewer Replacement	0	0	0	0
181	8167	Main/Great Mall Dr. Sewer Replacement	0	0	0	0
182	New	Sewer Replacement Study	0	0	0	0
183	New	Sunnyhills Channel Overflow	0	0	0	0
184	New	South Bay Water Recycling Program, Phase III	700,000	0	0	0
185	New	Abbott-Calaveras- Sewer Pipe Replacement	400,000	0	0	0
186	New	Sewer Treatment Capacity	0	0	0	3,000,000
187	New	Curtis Ave. Sewer Diversion	0	0	0	180,000
188	New	Montague-Gladding Sewer Pipe Replacement	150,000	0	0	0
189	New	Main Sewer Pump Station Improvements	5,000,000	5,000,000	5,000,000	0
			6,586,500	5,000,000	5,000,000	3,180,000
			19,766,500			

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM



City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM



City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Sewer	6057 Minor Sewer Projects	1

CONTACT: Marilyn Nickel [3347] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the ongoing analysis, engineering and implementation of various minor modifications and improvements to the existing sewer system which arise during the year.

STATUS

On-going as needed.

COMMENTS

Maintain a \$30,000 to \$60,000 balance each year.

Uncommitted Balance as of June 30, 2004: \$115,345

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	37,600	0	6,000	6,000	6,000	6,000	61,600
Administration	4,000	0	3,000	3,000	3,000	3,000	16,000
Surveying	0	0	0	0	0	0	0
Inspection	4,000	0	3,000	3,000	3,000	3,000	16,000
Land	0	0	0	0	0	0	0
Improvements	345,393	0	21,746	23,096	24,500	24,500	439,235
Equipment	0	0	0	0	0	0	0
Other	2,007	0	0	0	0	0	2,007
TOTAL	393,000	0	33,746	35,096	36,500	36,500	534,842

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Sewer Fund	393,000	0	33,746	35,096	36,500	36,500	534,842
TOTAL	393,000	0	33,746	35,096	36,500	36,500	534,842

FINANCING NOTES:

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Sewer	6073 Sewer Deficiency & Structural Correction Program	1

CONTACT: Doug De Vries [3313] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: Reduction

DESCRIPTION - LOCATION

This project involves the inventory of structural deficiencies and includes the design and construction of repairs to reduce infiltration inflow of storm water into the sewer system. It also includes the design and construction of sewer line replacement due to structural deficiencies, differential settlement, and damaged sewer lines discovered with the City's televised inspection program.

STATUS

Work will continue on the highest priority locations.

COMMENTS

Sewer line settlement, which may be due to such factors as ground water variations and poor soil conditions, can result in excessively high maintenance to unclog lines. Replacement of problem sewer lines is a cost-effective option to continue to corrective maintenance and potential system failures. The following are the high priority locations from a list of over 40 problem locations: Edsel @ Monmouth, Roswell @ Edsel, Cortez St., Moonlight Circle, Capitol Ave. @ Venus Dr., Terra Bella Dr., Valencia Dr., Dixon Landing @ Conway, Calaveras Blvd. @ Hillview, Chestnut @ Larch, Heath @ Chestnut, Erie @ Tramway, Larch @ Maple, and Calaveras Blvd. between Milpitas Blvd. and Railroad Ave. (21 inch sewer).

Uncommitted Balance as of June 30, 2004: \$879,346

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	165,200	0	60,000	80,000	42,583	30,000	377,783
Administration	13,700	0	10,000	10,000	30,416	15,000	79,116
Surveying	10,100	0	5,000	5,000	18,250	5,000	43,350
Inspection	54,800	0	5,000	5,000	18,250	10,000	93,050
Land	0	0	0	0	0	0	0
Improvements	1,348,227	0	445,000	777,394	498,827	240,000	3,309,448
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,592,027	0	525,000	877,394	608,326	300,000	3,902,747

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Sewer Fund	426,250	0	25,000	877,394	608,326	300,000	2,236,970
Sewer TPF	400,000	0	0	0	0	0	400,000
Sewer Infrastructure Fund	0	0	500,000	0	0	0	500,000
Budget Transfer	765,777	0	0	0	0	0	765,777
TOTAL	1,592,027	0	525,000	877,394	608,326	300,000	3,902,747

NOTES: Budget Transfer Detail: CIP 6086 (\$765,777).

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer	6078 San Jose Parallel Forcemain	2

CONTACT: Steve Erickson [3317]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project involves the design and construction of a 36" sanitary sewer Forcemain to the San Jose/Santa Clara Water Pollution Control Plant. The parallel Forcemain is required to provide additional capacity, as identified in the 1984 and 1994 Sewer Master Plans. In conjunction with the South Bay Water Recycle Program (SBWRP), this project adds a second 36" diameter casing under Coyote Creek for the future installation of a 24" recycled water main.

COMMENTS

This parallel Forcemain also provides protection in case the existing Forcemain breaks or becomes inoperable. The existing Forcemain is a steel pipe which may be susceptible corrosion problems. Previously there were no provisions in the existing system for handling sewage in the event of a Forcemain failure. Overflow may discharge into the surrounding area should a prolonged failure occur.

Uncommitted Balance as of June 30, 2004: \$373,305

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	97,500	0	0	0	0	0	97,500
Administration	115,000	0	0	0	0	0	115,000
Surveying	75,000	0	0	0	0	0	75,000
Inspection	222,500	0	0	0	0	0	222,500
Land	0	0	0	0	0	0	0
Improvements	6,985,000	0	0	0	0	0	6,985,000
Equipment	0	0	0	0	0	0	0
Other	699,300	0	0	0	0	0	699,300
TOTAL	8,194,300	0	0	0	0	0	8,194,300

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Sewer Fund	142,250	0	0	0	0	0	142,250
Sewer TPF	1,152,050	0	0	0	0	0	1,152,050
RDA Tax Increment	300,000	0	0	0	0	0	300,000
2000 RDA Tax Allocation Bonds	6,000,000	0	0	0	0	0	6,000,000
SBWRP	600,000	0	0	0	0	0	600,000
TOTAL	8,194,300	0	0	0	0	0	8,194,300

NOTES:

STATUS:

Construction completed. Project in warranty period. Close project with the 2005/2006 CIP Program.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer	6079 Main Sewer Pump Station Site Improvements	1

CONTACT: Gail Seeds [3219]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

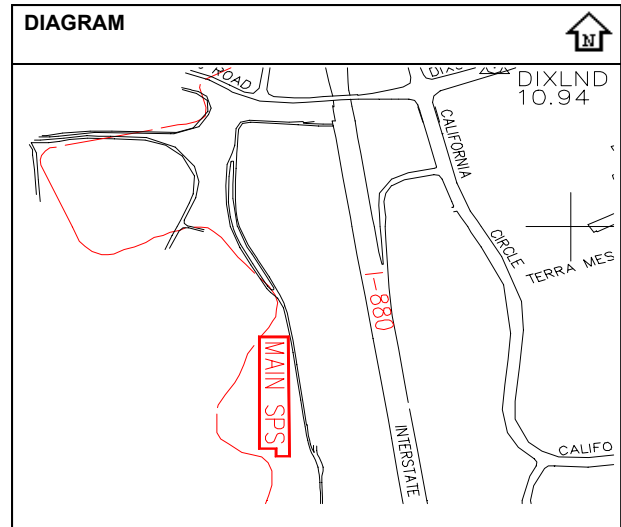
ANNUAL MAINTENANCE COSTS: (\$15,000)

DESCRIPTION - LOCATION

This project provides design and construction of drainage, pavement, fencing and other surface improvements at the Main Sewer Pump Station (SPS). This project also involves the removal of the existing abandoned facilities, tanks, miscellaneous piping and control panels that were once part of the sewage treatment facility. In addition, this project acquires a 70' wide strip of right-of-way between McCarthy Blvd and the Main Sewer Pump Station.

COMMENTS:

This site will also be improved to accommodate the relocated Public Works Corp Yard at Main St., allowing the construction of the new Library project. This site contains several abandoned treatment plant structures that are a nuisance. The County has requested that unnecessary structures at this site that are currently holding water be demolished to safeguard against mosquito-borne pestilence. A recently passed state law authorizes fines of \$1,000 per day for unabated sites. Until recently, this site was relatively remote. With the McCarthy Blvd. extension and a new adjacent Coyote Creek trailhead, this area is more accessible to the general public and has greater potential for trespassing.



Uncommitted Balance as of June 30, 2004: \$418,481

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	150,000	50,000	0	0	0	0	200,000
Administration	15,000	10,000	0	0	0	0	25,000
Surveying	9,000	0	0	0	0	0	9,000
Inspection	41,000	70,000	0	0	0	0	111,000
Land	0	500,000	0	0	0	0	500,000
Improvements	535,000	370,000	500,000	0	0	0	1,405,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	750,000	1,000,000	500,000	0	0	0	2,250,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Sewer Fund	285,000	0	0	0	0	0	285,000
Sewer Infrastructure	320,000	0	0	0	0	0	320,000
RDA Tax Increment	145,000	0	0	0	0	0	145,000
RDA Bond 2003	0	1,000,000	0	0	0	0	1,000,000
KB Home	0	0	500,000	0	0	0	500,000
TOTAL	750,000	1,000,000	500,000	0	0	0	2,250,000

NOTES: KB Home Developer Contribution amount to be determined.

STATUS

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer	6082 Recycled In Kind Services	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project tracks expenditures with the initial funding coming from the sewer fund. Tracked expenditures are used as the basis for reimbursement invoices to San Jose, and is in accordance with the first amendment to the In-Kind Service Agreement with the City of San Jose on the South Bay Water Recycling Program approved by City Council on June 24, 1997. The project costs are reimbursed to the City from Program.

COMMENTS

This effort consists primarily of plan check and inspection of on-site irrigation system retrofits. Projects are constructed through group bids whereby groups of on-site retrofits are completed to obtain project construction efficiencies. Annual maintenance costs are \$25,000 which is fully reimbursable.

Uncommitted Balance as of June 30, 2004:

\$58,124

ESTIMATED COST

	Prior Year
Design	0
Administration	100,000
Surveying	0
Inspection	0
Land	0
Improvements	0
Equipment	20,000
Other	0
TOTAL	120,000

FINANCING

	Prior Year
Sewer M & O Fund	120,000
TOTAL	120,000

NOTES:

STATUS

Project is being completed in phases.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer	6093 South Bay Water Recycle Project, Phase 2	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the design and construction of the second phase of the South Bay Water Recycling Program (SBWRP) improvements required as a mitigation in lieu of a Water Pollution Control Plant flow cap. This pipeline serves landscape irrigation customers including schools and parks in the central and northern area of the City. Projects include M-2 (Central Milpitas), M-3 (McCandless Extension), M-4 (Town Center), Tasman Interconnection and Barber Lane.

COMMENTS

This project is fully reimbursable by the SBWRP through the December 10, 2003 Agreement (Amendment 7). The agreement includes pipelines being constructed through other projects - Barber Court (4191) and Coyote Creek (6078). Projects 6094 (McCandless Extension), 6095 (Town Center Extension), 6096 (Tasman Dr. Interconnection), and 6097 (Barber Ln. Interconnection) have been integrated into Project 6093 for administrative and design/construction cost efficiencies. On 12/19/00 \$6,800 was transferred from project 8093 for telecommunications efforts.

Uncommitted Balance as of June 30, 2004: \$1,330,596

ESTIMATED COST

	Prior Year
Design	578,675
Administration	465,500
Surveying	0
Inspection	541,875
Land	118,400
Improvements	3,891,782
Equipment	0
Other	5,184,520
TOTAL	10,780,752

FINANCING

	Prior Year
SBWRP	10,780,752
TOTAL	10,780,752

NOTES:

STATUS

The project has been substantially completed. Close after warranty period.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer	6101 Venus Pump Station	1

CONTACT: Doug DeVries [3313]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project involves replacement of two pumps and upgrade of controls at the Venus Lift Station which is located at Capitol Ave./Venus Way in Pines neighborhood. Other work also includes miscellaneous electrical and plumbing improvements.

COMMENTS

This is identified as project 13 in the 2003 Wastewater Master Plan on page 7 - 2. Pump replacement is currently being investigated.

Uncommitted Balance as of June 30, 2004: \$52,000

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	37,000	0	0	0	0	0	37,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	52,000	0	0	0	0	0	52,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Sewer Fund	52,000	0	0	0	0	0	52,000
TOTAL	52,000	0	0	0	0	0	52,000

NOTES:

STATUS:

Work to be completed in 2004-05

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer	6102 Wet Weather Sewer Flow Monitoring	1

CONTACT: Darryl Wong [3345]

PRIORITY: Major Service Equipment Replacement

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Wet weather flow monitoring City-wide for sewer system to determine infiltration and model updates. Inverts of the sewer system data also to be collected.

STATUS

Work is underway.

COMMENTS

Need to improve accuracy of model and CIP capacity projections provided in 2003 Wastewater Master Plan. Result will refine scope for projects 13, 4, 5, 6, 7, 9 and 12 in the 2003 Wastewater Master Plan on page 7-2. Topographic information collection needed to refine projects 2, 3, 4, 5 and 12 of the 2003 Master Plan.

Uncommitted Balance as of June 30, 2004: \$5,161

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	85,000	0	0	0	0	0	85,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	90,000	0	0	0	0	0	90,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Sewer Fund	90,000	0	0	0	0	0	90,000
TOTAL	90,000	0	0	0	0	0	90,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer	8167 Main/Great Mall Dr. Sewer Replacement	1

CONTACT: Darryl Wong [3345]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project replaces 370 linear feet of 12-inch sanitary sewer pipe with 24-inch sanitary sewer pipe, and replaces 590 linear feet of 18-inch sanitary sewer pipe with 24-inch sanitary sewer pipe. Location is S. Main St. south of Great Mall Dr.

STATUS

COMMENTS

Recommended in the 2003 Wastewater Master Plan Update as project 11A on page 6 - 12. Master Plan recommends obtaining additional wet weather flow monitoring to refine project scope and cost estimate prior to implementation.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	107,200	0	0	0	0	107,200
Administration	0	52,800	0	0	0	0	52,800
Surveying	0	0	0	0	0	0	0
Inspection	0	0	44,000	0	0	0	44,000
Land	0	0	0	0	0	0	0
Improvements	0	0	450,000	0	0	0	450,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	160,000	494,000	0	0	0	654,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	0	160,000	494,000	0	0	0	654,000
TOTAL	0	160,000	494,000	0	0	0	654,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer	New Milpitas/Dixon Landing Sewer Replacement	1

CONTACT: Darryl Wong [3345]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project replaces 145 linear feet of 8-inch sanitary sewer pipe with 12-inch sanitary sewer pipe. Location is N. Milpitas Blvd. south of Dixon Landing Rd.

STATUS

COMMENTS

Recommended in the 2003 Wastewater Master Plan Update as project 3 on page 6 - 4, at cost of \$45,000 in June 2002 dollars (SFENR 7662). Master Plan recommends sewer line slopes be confirmed and additional topographic survey data be obtained to refine project scope and cost estimate prior to implementation.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	10,000	0	0	0	10,000
Administration	0	0	5,000	0	5,000	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	10,000	0	10,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	50,000	0	50,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	15,000	0	65,000	0	80,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Sewer Fund	0	0	15,000	0	65,000	0	80,000
TOTAL	0	0	15,000	0	65,000	0	80,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer	New Milpitas/Washington Sewer Replacement	1

CONTACT: Darryl Wong [3345]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project replaces 395 linear feet of 8-inch sanitary sewer pipe with 10-inch sanitary sewer pipe, and replaces 95 linear feet of 8-inch sanitary sewer pipe with 15-inch sanitary sewer pipe. Location is N. Milpitas Blvd. near Washington Dr.

STATUS

COMMENTS

Recommended in the 2003 Wastewater Master Plan Update as project 2 on page 6 - 4 Master Plan recommends pipeline slopes be confirmed, and that additional topographic survey data be obtained to refine project scope and cost estimate prior to implementation.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	22,000	0	0	22,000
Administration	0	0	0	9,000	0	0	9,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	9,000	0	0	9,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	60,000	100,000	0	160,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	100,000	100,000	0	200,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Sewer Fund	0	0	0	100,000	100,000	0	200,000
TOTAL	0	0	0	100,000	100,000	0	200,000

NOTES:

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Sewer	New Sewer Replacement Study	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

This work involves field determination of the remaining useful life of the following sewer pipes: 360 linear feet of 42 inch RCP crossing I-880 at the Main Lift Station, 490 linear feet of 42 inch RCP at Cadillac Court and I-880, 310 linear feet of 42 inch RCP at Milmont near Penitencia Creek, 5,400 linear feet of 33-42 inch RCP along Milpitas Blvd between Hidden Lakes and Midwick, 90 linear feet of 24 inch RCP at Folsom and Hetch-Hetchy crossing, 1,500 linear feet of 30 inch RCP between Folsom and Escuela, and 170 linear feet of 12 inch RCP at Dempsey.

STATUS

COMMENTS

The Schaaf and Wheeler 2002 Depreciation Study has estimated the remaining life of the existing sewer infrastructure. This work is to field determine the condition of sewers and verify need to replace the sewers identified with useful life ending by 2008, refine scope of work and costs, and prioritize these projects.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	40,000	0	0	40,000
Administration	0	0	0	5,000	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	45,000	0	0	45,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Sewer Fund	0	0	0	45,000	0	0	45,000
TOTAL	0	0	0	45,000	0	0	45,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer	New Sunnyhills Channel Overflow	1

CONTACT: Darryl Wong [3345]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

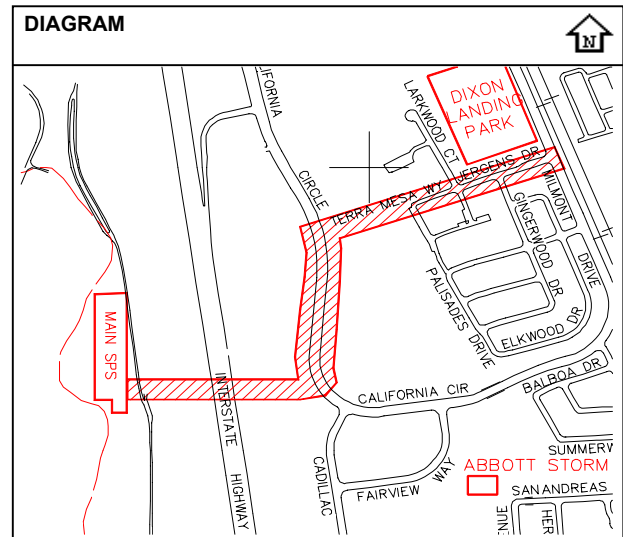
ANNUAL MAINTENANCE COSTS: \$6,000

DESCRIPTION - LOCATION

This project will modify diversion at North Milpitas Blvd. and Washington Drive and replace 280 linear feet of 18-inch sanitary sewer pipe with 27-inch diameter sewer pipe crossing I-880. This pipeline crosses I-880 between Jurgens Drive and the Main Sewer Pump Station.

COMMENTS

Recommended in the 2003 Wastewater Master Plan Update as project 1 on page 6 - 4.



Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	150,000	0	0	0	150,000
Administration	0	0	50,000	0	0	0	50,000
Surveying	0	0	20,000	0	0	0	20,000
Inspection	0	0	0	50,000	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	700,000	0	0	700,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	220,000	750,000	0	0	970,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Sewer Fund	0	0	220,000	250,000	0	0	470,000
Sewer Infrastructure Fund	0	0	0	500,000	0	0	500,000
TOTAL	0	0	220,000	750,000	0	0	970,000

NOTES:

STATUS:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer	New South Bay Water Recycling Program, Phase III	2

CONTACT: Darryl Wong [3345]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Mandatory or Committed Projects

DESCRIPTION - LOCATION

This project involves the City's share of Phase III South Bay Water Recycling Program Improvements (SBWRP) to develop extensions to the water recycling system as required by the California Regional Water Quality Control Board (RWQCB) as a mitigation in lieu of a Water Pollution Control Plant flow cap.

COMMENTS

Based upon the June 1997 Revised Action Plan submitted to the RWQCB and the 1997 SBWRP Financing Plan, the Milpitas share of the program is \$9.543 million about \$1.248 million is being financed directly to SBWRP through grants and other sources and are not included in the total below.

STATUS

Under project 6080, the City paid \$5,225,653 to SBWRP for Phase II prior to June 2002. Project 6080 was closed. The next payment will be due approximately Fiscal Year 2008-2009. This project is used to track new payments.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	700,000	700,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	700,000	700,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Sewer Fund	0	0	0	0	0	700,000	700,000
TOTAL	0	0	0	0	0	700,000	700,000

FINANCING NOTES:

Milpitas, as a tributary agency to the San Jose/Santa Clara Water Pollution Control Plant, is required to make financial contributions to the South Bay Water Recycling Program in order to avoid reduced discharges to the bay and to maintain treatment plant capacity.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer	New Abbott-Calaveras- Sewer Pipe Replacement	1

CONTACT: Darryl Wong [3345]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION - LOCATION

Replace 1,255 feet of existing 15 inch diameter sewer pipe with 18 inch diameter pipe. Pipe is located in Calaveras Boulevard at the intersection with Abbott and in Abbott between Calaveras and Spence. This work is identified as project #5 in the 2003 Sewer Master Plan.

COMMENTS

STATUS

New Project

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	40,000	40,000
Administration	0	0	0	0	0	10,000	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	350,000	350,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	400,000	400,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Sewer Fund	0	0	0	0	0	400,000	400,000
TOTAL	0	0	0	0	0	400,000	400,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer	New Sewer Treatment Capacity	1

CONTACT: Darryl Wong [3345]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Mandatory or Committed Projects

DESCRIPTION - LOCATION

This project involves increasing the City's share of treatment plant capacity at the regional Water Pollution Control Plant. Purchasing capacity from another agency with excess capacity has been identified as a cost-effective interim measure. Additional capacity may need to be purchased in the future. Options include leasing capacity from other agencies.

COMMENTS

Milpitas, as a tributary agency, is required to purchase sufficient treatment plant capacity for the needs of the city. The 2003 Sewer Master Plan has identified that additional capacity will be needed as early as Fiscal Year 2008-2009. The additional capacity needed is estimated at between 0.5 to 1.0 million gallons per day. 1983 Master Agreement for Waste Water Treatment allows transfers of capacity rights between agencies upon recommendation of the Treatment Plant Advisory Committee, upon approval of the City San Jose and the City of Santa Clara.

STATUS

New Project

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0						0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	3,000,000	3,000,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	3,000,000	3,000,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Treatment Plant Fund	0	0	0	0	0	3,000,000	3,000,000
TOTAL	0	0	0	0	0	3,000,000	3,000,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer	New Curtis Ave. Sewer Diversion	1

CONTACT: Darryl Wong [3345]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Health and Safety Projects

DESCRIPTION - LOCATION

Installation of 625 linear feet of a new 18 inch diameter sewer pipe along Curtis is needed to divert wastewater discharge from Main Street to Abel Street. This work is identified as project #10 in the 2003 Sewer Master Plan.

COMMENTS

The schedule for this project may move need to be adjusted depending on Midtown improvement schedule.

STATUS

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	60,000	60,000
Administration	0	0	0	0	0	10,000	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	110,000	110,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	180,000	180,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Treatment Plant Fund	0	0	0	0	0	180,000	180,000
TOTAL	0	0	0	0	0	180,000	180,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer	New Montague-Gladding Sewer Pipe Replacement	1

CONTACT: Darryl Wong [3345]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Mandatory or Committed Projects

DESCRIPTION - LOCATION

Replace 395 linear feet of existing 10 inch diameter sewer pipe with 12 inch diameter pipe. Pipe is located in Montague Expressway west of Glad Court. This work is identified as project #12 in the 2003 Sewer Master Plan.

COMMENTS

An evaluation will be made to determine if this project will be included in CP 4179 Montague Widening.

STATUS

New Project

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	15,000	15,000
Administration	0	0	0	0	0	5,000	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	130,000	130,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	150,000	150,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Sewer Fund	0	0	0	0	0	150,000	150,000
TOTAL	0	0	0	0	0	150,000	150,000

FINANCING NOTES:

Developer fees are a possible source of funding.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer	New Main Sewer Pump Station Improvements	1

CONTACT: Gail Seeds [3219]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

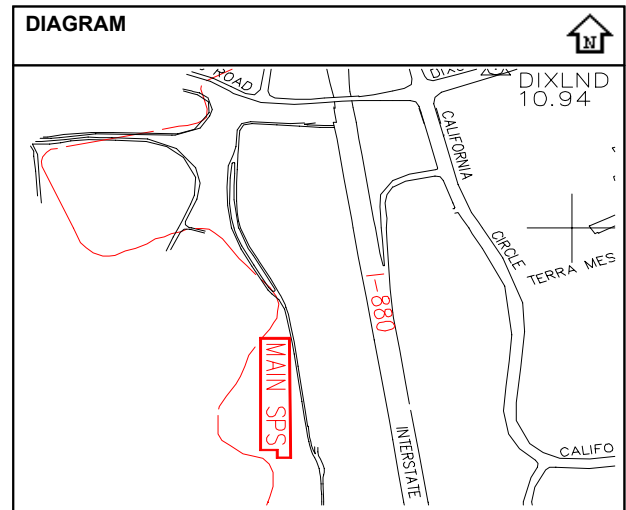
ANNUAL MAINTENANCE COSTS: (\$15,000)

DESCRIPTION - LOCATION

This project provides design and construction of the lift station at the Main Sewer Pump Station (SPS) which has reached the end of its useful life. These improvements will also provide additional capacity improvements as required for the City's build-out growth. This project also involves the removal of the existing abandoned facilities, tanks, miscellaneous piping and control panels that were once part of the sewage treatment facility. In addition, this project will replace the obsolete maintenance building with a new building that will include a workshop for repairs of on site equipment.

COMMENTS:

This site will also be improved to accommodate additional storage for materials, equipment and vehicles.



Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	900,000	0	900,000
Administration	0	0	0	0	75,000	0	75,000
Surveying	0	0	0	0	25,000	0	25,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	15,000,000	15,000,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	1,000,000	15,000,000	16,000,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Sewer Fund	0	0	0	0	500,000	5,000,000	5,500,000
RDA Tax Increment	0	0	0	0	0	5,000,000	5,000,000
Developer Contribution	0	0	0	0	500,000	5,000,000	5,500,000
TOTAL	0	0	0	0	1,000,000	15,000,000	16,000,000

NOTES:

STATUS

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM



City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

**STORM DRAIN IMPROVEMENT PROJECTS
PROJECTED DELIVERABLES FOR JUNE '05**

PG. NO.	PROJECT	PROJECTED DELIVERABLE AMOUNT JUNE '05	PROJECTED DELIVERABLE PRODUCT
197	3371	Minor Storm Drain Projects	10,000 Minor Improvements
199	3391	Abbott Pump Replacement	50,000 Start Construction
200	3396	Manor Pump Station Improvements	10,000 Close out
201	8106	Storm Water Pump Station Improvement	30,000 Complete Construction
202	8138	Berryessa Pump Station Improvements	100,000 Start Design
203	8140	Oakcreek Pump Station Improvement	500,000 Complete Construction
204	4224	Abbott Avenue Storm Drain Improvements	70,000 Start Design
TOTAL COST		\$770,000	

Close Out Activities: Completion of warrantee work, pre-final acceptance inspection, minor modifications to signage and facilities and related works.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM



**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

STORM DRAIN IMPROVEMENT PROJECTS SUMMAR'

SUMMARY OF COSTS

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2004-05	2005-06	2006-07	2007-08	2008-09
197	3371 Minor Storm Drain Projects	445,000	445,000	0	0	0	0	0
198	3385 Manor Storm Pump Station Backup Generator	190,000	190,000	0	0	0	0	0
199	3391 Abbott Pump Replacement	85,000	85,000	0	0	0	0	0
200	3396 Manor Pump Station Improvements	460,000	460,000	0	0	0	0	0
201	8106 Storm Water Pump Station Improvement	75,000	75,000	0	0	0	0	0
202	8138 Berryessa Pump Station Improvements	1,510,000	385,000	0	1,125,000	0	0	0
203	8140 Oakcreek Pump Station Improvement	837,000	735,000	102,000	0	0	0	0
204	4224 Abbott Avenue Storm Drain Improvements	270,000	0	70,000	200,000	0	0	0
Defunding Subtotal								
Funding Subtotal				172,000				
TOTAL COST		\$3,872,000	\$2,375,000	\$172,000	\$1,325,000	\$0	\$0	\$0

SUMMARY OF AVAILABLE FINANCING

RDA Tax Increment (a)	102,000	1,125,000	0	0	0
Street Fund	70,000	200,000	0	0	0
General Fund	0	0	0	0	0
TOTAL AVAILABLE	\$172,000	\$1,325,000	\$0	\$0	\$0

NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
(b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES
Storm Drain Projects

			2004-05				2005-06		
PG	PROJECT		RDA Tax Inc.	Street Fund	General Fund	Other Sources	RDA Tax Inc.	Street Fund	General Fund
197	3371	Minor Storm Drain Projects	0	0	0	0	0	0	0
198	3385	Manor Storm Pump Station Backup Generator	0	0	0	0	0	0	0
199	3391	Abbott Pump Replacement	0	0	0	0	0	0	0
200	3396	Manor Pump Station Improvements	0	0	0	0	0	0	0
201	8106	Storm Water Pump Station Improvement	0	0	0	0	0	0	0
202	8138	Berryessa Pump Station Improvements	0	0	0	0	1,125,000	0	0
203	8140	Oakcreek Pump Station Improvement	102,000	0	0	0	0	0	0
204	4224	Abbott Avenue Storm Drain Improvements	0	70,000	0	0	0	200,000	0
Total Defunding by Funding Source									
Total Funding by Funding Source									
Sub-Total by Funding Source			102,000	70,000	0	0	1,125,000	200,000	0
Sub-Total By Year			172,000				1,325,000		

NOTES

RDA funding dependent upon cap revision and subsequent fund availability.

"Other Sources" are identified on detailed project sheets.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

2006-07		2007-08		2008-09			
RDA Tax Inc.	General Fund	RDA Tax Inc.	General Fund	RDA Tax Inc.	General Fund	PROJECT	PG
0	0	0	0	0	0	3371 Minor Storm Drain Projects	197
0	0	0	0	0	0	3385 Manor Storm Pump Station Backup Generator	198
0	0	0	0	0	0	3391 Abbott Pump Replacement	199
0	0	0	0	0	0	3396 Manor Pump Station Improvements	200
0	0	0	0	0	0	8106 Storm Water Pump Station Improvement	201
0	0	0	0	0	0	8138 Berryessa Pump Station Improvements	202
0	0	0	0	0	0	8140 Oakcreek Pump Station Improvement	203
0	0	0	0	0	0	4224 Abbott Avenue Storm Drain Improvements	204
						Total Defunding by Funding Source	
						Total Funding by Funding Source	
0	0	0	0	0	0	Sub-Total by Funding Source	
0		0		0		Sub-Total By Year	

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM



**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain	3371 Minor Storm Drain Projects	1

CONTACT: Mike McNeely [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. May include improvements to pump stations.

STATUS

Ongoing program.

COMMENTS

Uncommitted Balance as of June 30, 2004: \$27,821

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	53,550	0	0	0	0	0	53,550
Administration	23,750	0	0	0	0	0	23,750
Surveying	4,900	0	0	0	0	0	4,900
Inspection	31,750	0	0	0	0	0	31,750
Land	87,000	0	0	0	0	0	87,000
Improvements	244,050	0	0	0	0	0	244,050
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	445,000	0	0	0	0	0	445,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	70,000	0	0	0	0	0	70,000
RDA Tax Increment	60,000	0	0	0	0	0	60,000
General Fund	315,000	0	0	0	0	0	315,000
TOTAL	445,000	0	0	0	0	0	445,000

NOTES: 02-03 Mid-year adjustment returned \$60,000 to General Fund from Prior Year funding.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain	3385 Manor Storm Pump Station Backup Generator	1

CONTACT: Robert Wang [3327]

PRIORITY: Maintenance of Existing Capital Assets or Systems

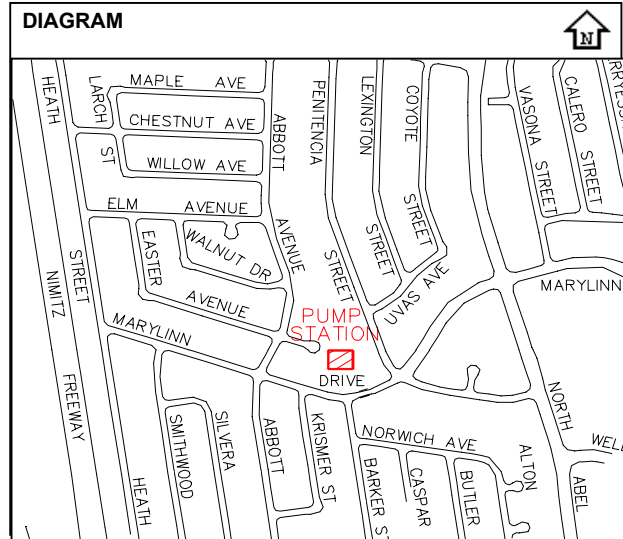
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for the installation of a diesel generator and related improvements for backup emergency power.

COMMENTS

If power is lost during storms, this residential area may be subject to flooding without a backup generator.



Uncommitted Balance as of June 30, 2004:

\$1,461

ESTIMATED COST

	Prior Year
Design	10,000
Administration	5,000
Surveying	0
Inspection	5,000
Land	0
Improvements	165,000
Equipment	0
Other	5,000
TOTAL	190,000

FINANCING

	Prior Year
Street Fund	40,000
RDA Tax Increment	65,000
General Fund	85,000
TOTAL	190,000

NOTES:

STATUS

Project is substantially complete. Close project at the end of the warranty period.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain	3391 Abbott Pump Replacement	1

CONTACT: Steve Smith [2640]

PRIORITY: Major Service Equipment Replacement

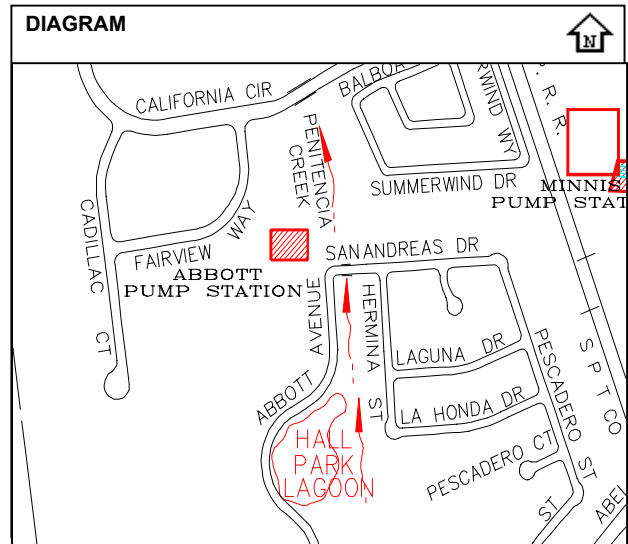
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves replacement of 2 electric pumps at the Abbott Storm Pump Station including emergency standby power and flap gate protection per the Storm Drain Master Plan. This pump station is located off Abbott Street providing drainage for the north Manor neighborhood. The work also includes roof improvements, and other minor related work.

COMMENTS

The existing pumps have exceeded their design (or useful) life and replacement will assure continuous operation during future inclement weather.



Uncommitted Balance as of June 30, 2004:

\$81,950

ESTIMATED COST

	Prior Year
Design	20,000
Administration	5,000
Surveying	0
Inspection	10,000
Land	0
Improvements	50,000
Equipment	0
Other	0
TOTAL	85,000

FINANCING

	Prior Year
Street Fund	25,000
General Fund	60,000
TOTAL	85,000

NOTES:

STATUS

To be completed in Summer '05.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain	3396 Manor Pump Station Improvements	1

CONTACT: Robert Wang [3327]

PRIORITY: Rehabilitation of existing Capitol Assets or Systems

ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project provides improvements to increase the pump station capacity. Improvements include adding a third pump, motor starter, replacing propellers in the existing two pumps and providing permanent standby power. See the Storm Drain Master Plan for additional information.

COMMENTS

The pump station currently has capacity for the 10-year design discharge and an upgrade to 100 year is proposed. Therefore, additional pumping capacity must be provided to discharge 100-year inflow. These improvements are needed as mitigation for flows from the Calaveras/I-880 interchange.

Uncommitted Balance as of June 30, 2004: \$239,132

ESTIMATED COST

	Prior Year
Design	50,000
Administration	5,000
Surveying	0
Inspection	20,000
Land	0
Improvements	385,000
Equipment	0
Other	0
TOTAL	460,000

FINANCING

	Prior Year
Street Fund	360,000
RDA Bond Proceeds 97	100,000
TOTAL	460,000

STATUS

Project substantially complete. Close project at the end of warranty period.

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain	8106 Storm Water Pump Station Improvement	1

CONTACT: Darryl Wong [3345]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project provides new roofs and level control panel replacement at Penitencia pump station and new roof at Bellew pump station.

COMMENTS

These roof improvements are required to prevent damage to electrical control panels due to water intrusion. The level control panels have exceeded their useful life and need to be replaced. Level controls and roof repair at Abbott pump station are part of project 3391, and those at Oakcreek pump station are part of project 8140. Level central panel replacement at Berryessa is included at part of project 8138.

Uncommitted Balance as of June 30, 2004:

\$61,408

ESTIMATED COST

	Prior Year
Design	0
Administration	5,000
Surveying	0
Inspection	0
Land	0
Improvements	70,000
Equipment	0
Other	0
TOTAL	75,000

FINANCING

	Prior Year
RDA Tax Increment	75,000
TOTAL	75,000

NOTES:

STATUS

Design is complete.

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Storm Drain	8138 Berryessa Pump Station Improvements	1

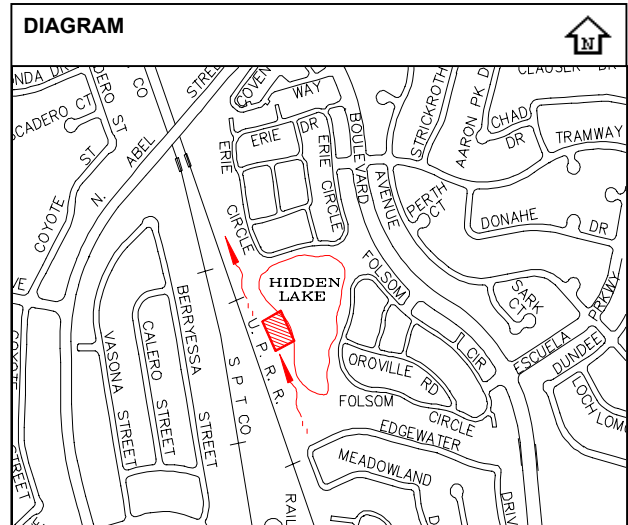
CONTACT: Doug De Vries [3313]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides replacement of three diesel engines and engine at station controls and electrical systems at the Berryessa Storm Pump Station. The project will evaluate if the diesel engines should be replaced in kind or be replace with more efficient and quieter submersible electric pumps and a backup generator. This project includes replacement of the existing 7.5 HP with a 50 HP jockey pump to efficiently pump low flows during dry weather with an electric variable speed jockey pump rather than the large pumps that are more costly to operate. Work also includes replacing the existing roof, painting the station, installation of flap-gates on creek discharge pipes and retrofitting of vent pipes per the Storm Drain Master Plan. The Berryessa Storm Pump Station is located at Hidden Lake Park and provides drainage for portions of the City bounded by Calaveras Blvd. (on the south), Wrigley Creek (on the west), Jacklin Rd. (on the north), and Hwy. 680 (on the east).



COMMENTS

This pump station is 24 years old and has not been rebuilt or rehabilitated. The 3 engines have exceeded their design (or useful) life.

Uncommitted Balance as of June 30, 2004: \$377,513

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	30,000	0	120,000	0	0	0	150,000
Administration	5,000	0	85,000	0	0	0	90,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	37,500	0	0	0	47,500
Land	0	0	0	0	0	0	0
Improvements	340,000	0	195,000	0	0	0	535,000
Equipment	0	0	500,000	0	0	0	500,000
Other	0	0	187,500	0	0	0	187,500
TOTAL	385,000	0	1,125,000	0	0	0	1,510,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	385,000	0	1,125,000	0	0	0	1,510,000
TOTAL	385,000	0	1,125,000	0	0	0	1,510,000

NOTES:

STATUS: Design will start in FY 04-05 for construction in Summer 2005.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain	8140 Oakcreek Pump Station Improvement	1

CONTACT: Doug De Vries [3313]

PRIORITY: Major Service Equipment Replacement

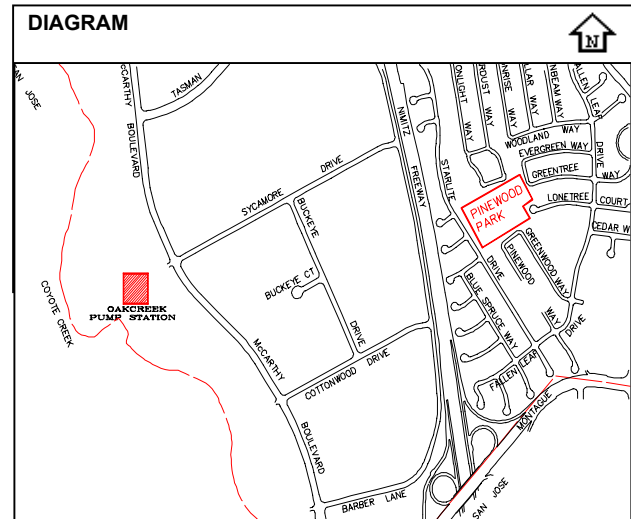
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for the replacement of 3 engines and engine control panels at Oakcreek Pump Station per the Storm Drain Master Plan. The roof condition will then be evaluated and repaired or replaced as needed. The pump station is located near Sycamore Dr. and McCarthy Blvd. and provides drainage for the Oakcreek Industrial Park area.

COMMENTS

This storm pump station pumps large volumes of storm water into Coyote Creek requiring three 400 horsepower diesel engines. The existing engines have exceeded their design (or useful) life and replacement will assure continuous operations during future inclement weather.



Uncommitted Balance as of June 30, 2004: \$601,647

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	50,000	30,000	0	0	0	0	80,000
Administration	5,000	10,000	0	0	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	25,000	0	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	650,000	42,000	0	0	0	0	692,000
Other	5,000	20,000	0	0	0	0	25,000
TOTAL	735,000	102,000	0	0	0	0	837,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	735,000	102,000	0	0	0	0	837,000
TOTAL	735,000	102,000	0	0	0	0	837,000

NOTES:

STATUS:

Design is underway.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain	4224 Abbott Avenue Storm Drain Improvements	1

CONTACT: Mehdi Khaila [3328]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION - LOCATION

This project constructs a new 36-inch storm drain from Redwood Avenue to Curtner Lagoon to improve flood protection.

COMMENTS

This improvement in conjunction with the Manor Pump Station improvements, currently under construction, will eliminate the need for a \$500,000 improvement to Dixon Landing Pump Station.

STATUS

--

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	30,000	0	0	0	0	30,000
Administration	0	15,000	0	0	0	0	15,000
Surveying	0	10,000	0	0	0	0	10,000
Inspection	0	5,000	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	0	200,000	0	0	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	10,000	0	0	0	0	10,000
TOTAL	0	70,000	200,000	0	0	0	270,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	70,000	200,000	0	0	0	270,000
TOTAL	0	70,000	200,000	0	0	0	270,000

FINANCING NOTES:

APPENDIX A

ESTIMATE LEVEL DESCRIPTIONS

The following are detailed descriptions for each of the three estimate levels used in this document:

Estimate Level 1 – Conceptual Estimate

This level of estimating is the least accurate and is used when the conceptual idea or plan has been prepared without precise details. Examples of such would be freeway interchanges prior to completion of any plans (and estimates based thereon), projects where final location is unknown and right-of-way or land costs are involved.

Estimate Level 2 – Detailed Estimate

This level of estimating is based on an approved design plan or conceptual plan which has some level of assurance that the items contained within are complete and acceptable to the approving agency. Examples of this category are most street projects where City staff has prepared estimates based on typical street structural and geometric details, using experienced bid prices. Other examples are water or sewer lines that have been proposed and identified with estimates in consultant reports.

Estimate Level 3 – Design Estimate

This is the highest level of estimating and is based on a completed set of design drawings and specifications that are ready for bidding. This level is what could also be called the bid or engineer's estimate.

APPENDIX B

ABBREVIATIONS - DEFINITIONS

ABAG	Association of Bay Area Governments
AC	Asphalt Concrete
ADA	Americans with Disabilities Act.
CAD	Computer Aided Dispatch
CADD	Computer Aided Design and Drafting
CDBG	Community Development Block Grant
CIP	Capital Improvement Program
CRF	Capital Reserve Fund
CRS	Community Rating Service
CU	Customer
DEV	Developer
DG	Decomposed Granite
DOHS	Department of Health Service
EOC	Emergency Operating Center
FEMA	Federal Emergency Management Agency
GF	General Fund
GIS	Geographic Information System
GUI	Graphical User Interfaces
HR	Human Resources
I/I	Infiltration/Inflow
LRT	Light Rail Transit
MCT	Mobile Computer Terminal
MHS	Milpitas Historical Society
MSC	Milpitas Sports Center
OSA	Office of the State Architect
OCR	Optical Character Recognition
PF	Park Fund
PM	Project Manager
PMS	Pavement Management System
PRV	Pressure reducing valve
R/W	Right-of-Way
RDA	Redevelopment Agency
RFQ	Request for Qualifications
RMS	Records Management System
RWQCB	Regional Water Quality Control Board
SCADA	Supervisory Control and Data Acquisition
SCC	Santa Clara County
SCVTA	Santa Clara Valley Transportation Agency
SCVWD	Santa Clara Valley Water District
SF	Street Fund
SP	Sponsor
SPS	Sewer Pump Station
TA	Traffic Authority
TDA	Transportation Development Act
WF	Water Fund
WLF	Water Line Extension Fund
VTA	Santa Clara Valley Transportation Authority
COP's	Certificates of Participation
TPF	Treatment Plant Fee
UPS	Uninterrupted Power Supply
Y2K	Year 2000 Compliant

APPENDIX C

PRIORITIZATION DESCRIPTIONS

In order to assist in the review of the various projects, all CIP projects are prioritized using the following categories (listed in priority order):

1. **Mandatory or Committed Projects**

Mandatory projects are those which the City is legally required to undertake. These include Federal or State mandated activities such as access modifications to public facilities to meet Americans with Disabilities Act requirements, Clean Water Act, etc. Committed projects are those that the City has contracted or partially completed. This can also include projects that have received grants with time restrictions. A funded project that has not yet started, does not necessarily mean that the project is “committed”, since the project is still subject to review. If this project is no longer necessary, it can be delayed or deleted and defunded.

2. **Health and Safety Projects**

Health and Safety projects are those infrastructure improvements needed for health and/or safety reasons. Examples include such projects as sidewalk repair work, installation of traffic signals and signs, modification of park playground equipment to eliminate a hazardous situation and additional lighting in public areas, etc.

3. **Rehabilitation of Existing Capital Assets or Systems**

These are projects that are required to maintain the City’s investment in infrastructure and capital equipment. This includes projects ranging from street resurfacing/reconstruction, to bridge maintenance, water, sewer improvements, facilities rehabilitation, etc.

4. **Major Service Equipment Replacement**

These are projects involving the replacement of equipment required in the operations of the City services. This would include pumps at storm drainage pump stations, MSC swimming pool pumps and motor replacements.

5. **Projects which Avoid Future Additional Costs**

This includes those projects which assists the City in reducing and/or eliminating future operating or capital costs. This would include acquisition of image processing equipment for document control, computer networking, replacing existing high maintenance landscaping with drought resistant and low maintenance plantings, automation of maintenance or data gathering activities, etc.

6. **Studies and Analyses**

This category is for projects that allow the City to examine new approaches for improvements to service delivery, cost savings, capital improvement projects and/or ways to enhance the financial stability of the City. Examples include the Calaveras Plan Line Study and San Jose Parallel Forcemain Study.

7. **Enhance Economic Development**

This category is for those projects that will attract new businesses or retain existing. Examples include the installation of utilities for future development and fiber optics installation for telecommunications.

8. **Improve the Quality of Life**

These are projects that allow the City to enhance the City’s quality of life, such as landscaping projects, new Sports Center improvements, etc.

APPENDIX D

Previously Funded Projects to be Closed as of June 30, 2004

Community Improvements

8156	Police Department Community Room
8101	Sports Center Field Modifications
8142	City Hall Technology

Parks

5065	Picnic Shade Structure – Gill Park
8097	Softball Scoreboards – Cordoza Park

Streets

4140	North Milpitas Boulevard. Median Renovation
4221	Abel Street Road Improvements
4184	ADA Sidewalk Ramps

Water

7097	Ayer Reservoir Seismic Improvements
7085	Tularcitos Tank Landscape Renovation